

State of Idaho  
2006 Legislative Session

**BUDGET ACTIVITIES**  
**Summary**

Prepared by the  
Division of Financial Management  
May 2006



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# Statewide Goal, Objective, and Department Allocations

## Education:

- **Elementary & Secondary Education:**  
Public Schools, School for the Deaf and Blind, and the Superintendent of Public Instruction.
- **Higher Education:**  
College and Universities, Community Colleges, and Health Educ. Programs.
- **Professional-Technical Education.**
- **Agricultural Research & Extension.**
- **All Other Education Functions:**  
Office of the State Board of Education, Historical Society, State Library, Public Broadcasting, Special Programs, and Vocational Rehabilitation.

## Health and Human Services:

- **Medical Assistance:**  
Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program.
- **Family and Community Services:**  
Dept. of Health and Welfare's Family and Children's Services Program, Mental Health Services Program, and the Developmental Disabilities Services Program.
- **Self-Reliance Programs:**  
Dept. of Health and Welfare's Self-Reliance Program.
- **Health Services:**  
Dept. of Health and Welfare's Public Health Services Program, and the Public Health Districts.
- **All Other Health and Human Services:**  
Dept. of Health and Welfare's Indirect Support Services Program, Domestic Violence Council, Developmental Disabilities Council, the Council for Deaf and Hearing Impaired, and the State Independent Living Council.

## Public Safety:

- **Dept. of Correction.**
- **Dept. of Juvenile Corrections.**
- **Judicial Branch.**
- **Idaho State Police.**

## General Government:

- **Dept. of Revenue and Taxation.**
- **Elected Officials:**  
Attorney General, State Controller, Governor's Office, Lt. Governor, Secty. of State, and the State Treasurer.
- **Executive Office of the Governor:**  
Comm. on Aging, Blind Comm., Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, Women's Comm., and Arts Comm.
- **Legislative Branch.**
- **All Other General Government:**  
Dept. of Admin. and the Capital Budget.

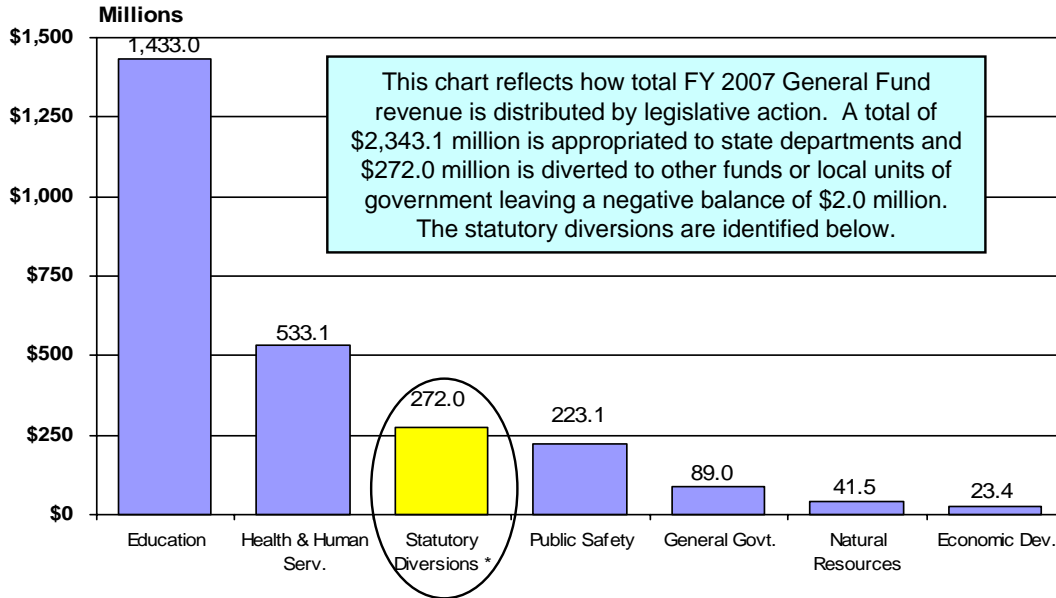
## Natural Resources:

- **Dept. of Environmental Quality.**
- **Dept. of Water Resources.**
- **Dept. of Parks and Recreation.**
- **Dept. of Lands.**
- **Dept. of Fish and Game.**

## Economic Development:

- **Economic Development:**  
Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Commission and Soil Conservation Commission, and the Dept. of Commerce & Labor's Commerce and Idaho Rural Partnership Programs.
- **Business Regulation:**  
Dept. of Agriculture's Admin., Animal and Plant Industries, Ag. Resources, and Ag. Inspections Programs, the Dept.'s of Finance and Insurance, the Public Utilities Comm., and regulatory functions of the Dept. of Self-Governing Agencies.
- **Employment & Rehabilitation Serv.:**  
Dept. of Commerce & Labor's Employment Services, Wage and Hour and Adjudication Programs, and the Industrial Commission.
- **Dept. of Transportation.**
- **All Other Economic Development:**  
The non-regulatory functions of the Dept. of Self-Governing Agencies.

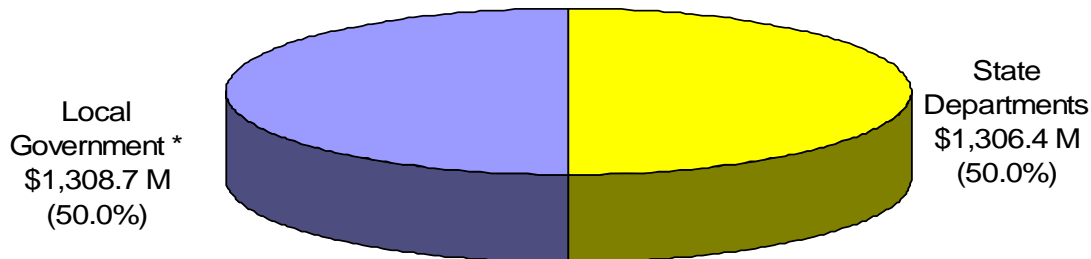
## Allocation of FY 2007 State General Fund Tax Revenue: Distribution of \$2,613.1 Million in Gross Revenue Collections



### \* STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT:

<input type="checkbox"/> <b>Local Government:</b>		
Revenue Sharing to Cities and Counties (Sales Tax)		\$141.8 M
Cities and Counties Liquor Surcharge		22.5
County Juvenile Probation Fund (Cigarette Tax)		<u>4.8</u>
Total		\$169.2 M
<input type="checkbox"/> <b>Property Tax Relief:</b>		
Circuit Breaker (Sales Tax)		\$20.4 M
Agricultural equipment tax exemption (State Refund Fund)		13.4
Property tax deferral (HB 680 – Sales Tax)		<u>0.5</u>
Total		\$34.3 M
<input type="checkbox"/> <b>Schools Dedicated Funds:</b>		
Public School Income Fund (Cigarette Tax and Liquor Surcharge)		\$6.0 M
Community College Fund (Liquor Surcharge)		<u>0.3</u>
Total		\$6.3 M
<input type="checkbox"/> <b>State Dedicated Funds:</b>		
Water Pollution Control Fund (Sales Tax)		\$4.8 M
Permanent Building Fund (Income, Sales, Cigarette & Beer Taxes)		48.6
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)		<u>8.8</u>
Total		\$62.2 M
<b>Total General Tax Revenue to Other Funds or Local Government:</b>		<b>\$272.0 M</b>

**Allocation of FY 2007 State General Fund Tax Revenue  
between Local Government and State Departments  
\$2,613.1 Million in Gross Revenue Collections**



**\* GENERAL FUND ALLOCATION TO LOCAL GOVERNMENT:**

☐ **Education:**

Public School Appropriation	\$1,040.9 M
Community College Appropriation	22.1
Public School Income Fund (Cigarette and Liquor Surcharge)	6.0
Community College Fund (Liquor Surcharge)	<u>0.3</u>
<b>Total</b>	<b>\$1,069.3 M</b>

☐ **Health and Social Services:**

Public Health District Appropriation	\$9.8 M
Catastrophic Health Care Program Appropriation	<u>20.8</u>
<b>Total</b>	<b>\$30.6 M</b>

☐ **Public Safety:**

State Appellate Public Defender Appropriation	\$2.0 M
Juvenile Corr. Block Grant for County Probation/Parole Approp.	3.4
County Juvenile Probation Fund (Cigarette Tax)	<u>4.8</u>
<b>Total</b>	<b>\$10.2 M</b>

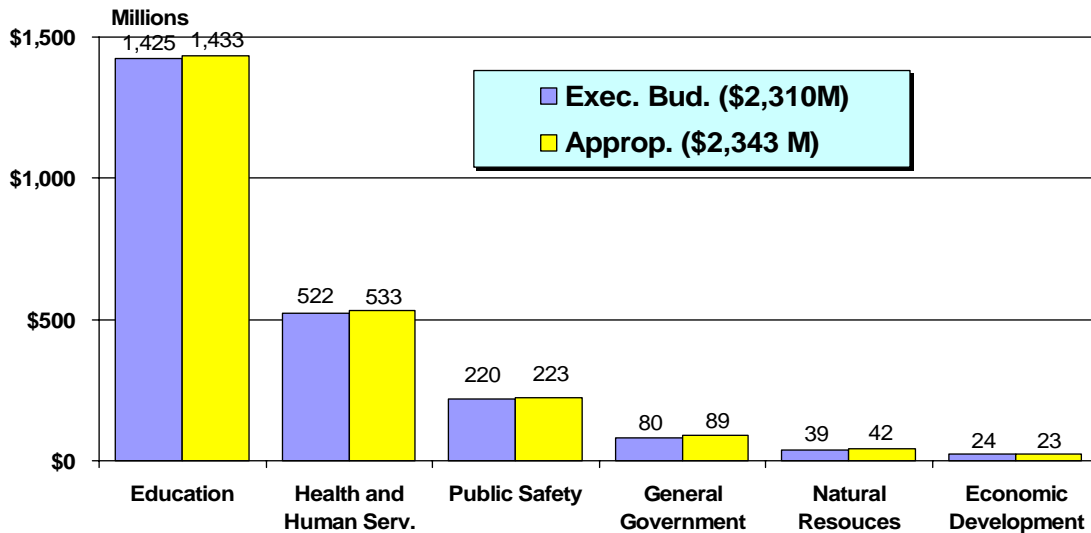
☐ **General Government:**

City and County Revenue Sharing (Sales Tax)	\$141.8 M
City and County Liquor Surcharge	22.5
Circuit Breaker Property Tax Relief (Sales Tax)	20.4
Agricultural equipment tax exemption (Sales Tax)	13.4
Property tax deferral (HB 830 – Sales Tax)	<u>0.5</u>
<b>Total</b>	<b>\$198.6 M</b>

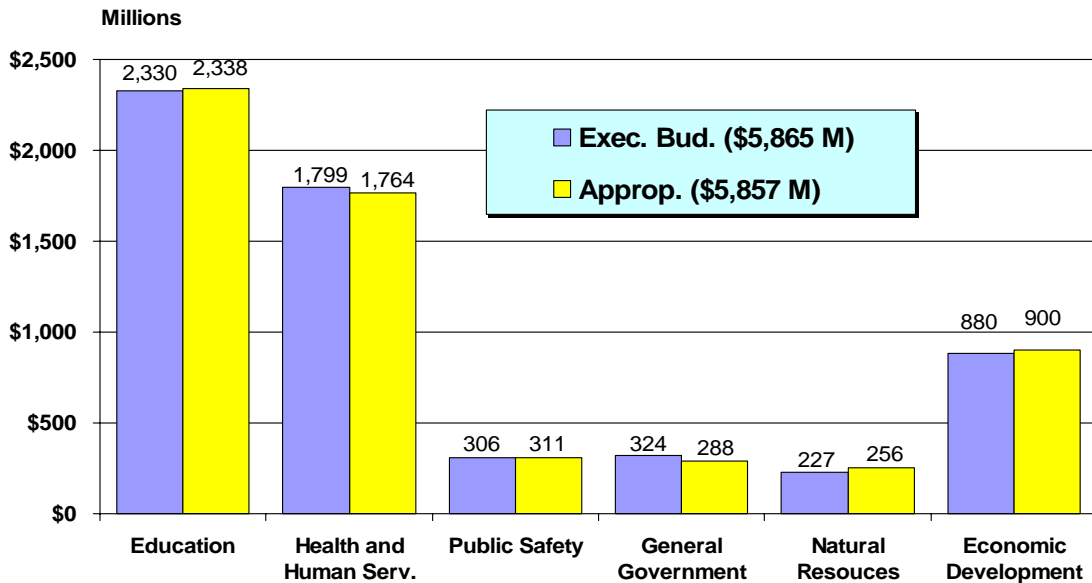
**Total General Tax Revenue to Local Government:** **\$1,308.7 M**

Note: Public Schools, Community Colleges, Public Health Districts, the Catastrophic Health Care Program, part of the Dept. of Juvenile Corrections, and the State Appellate Public Defender are included as part of Local Government on this page.

### FY 2007 General Fund Allocation by State Goal Compares Executive Budget to Appropriation

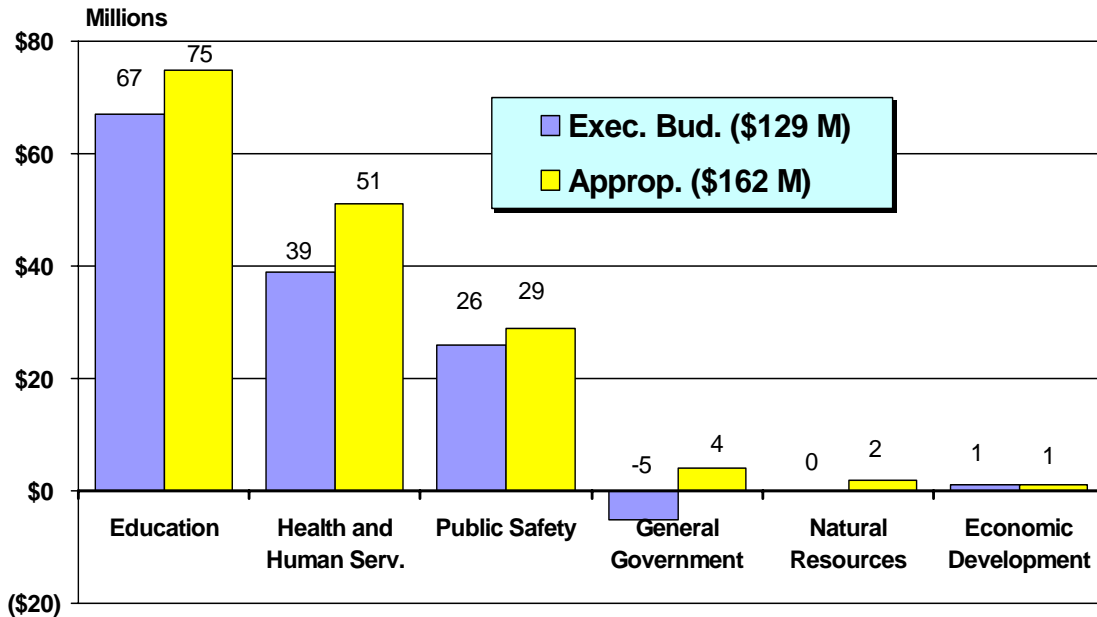


### FY 2007 Total Fund Allocation by State Goal Compares Executive Budget to Appropriation

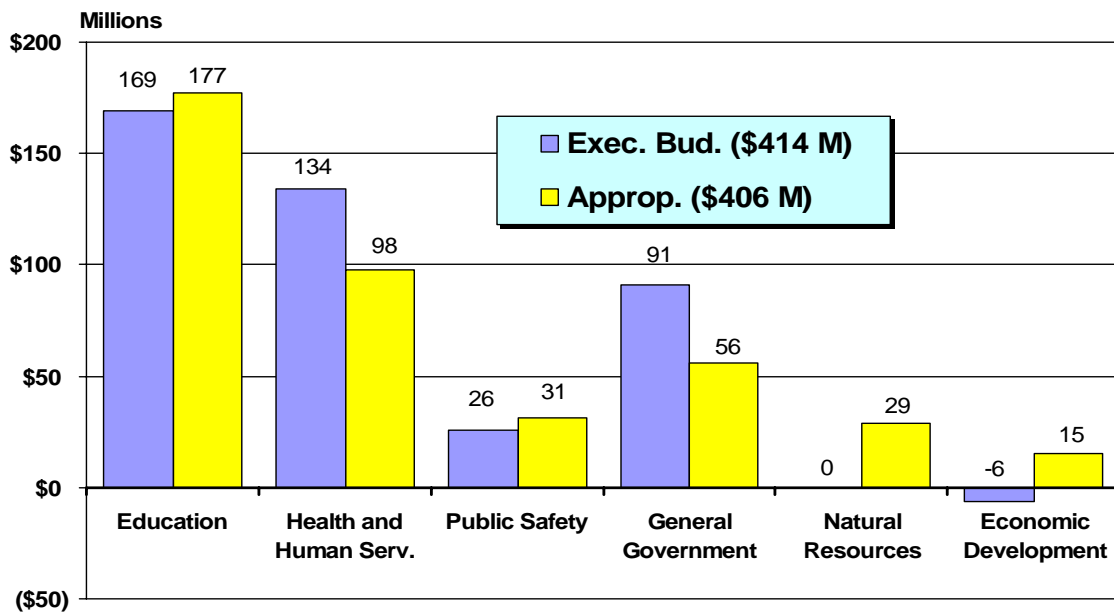




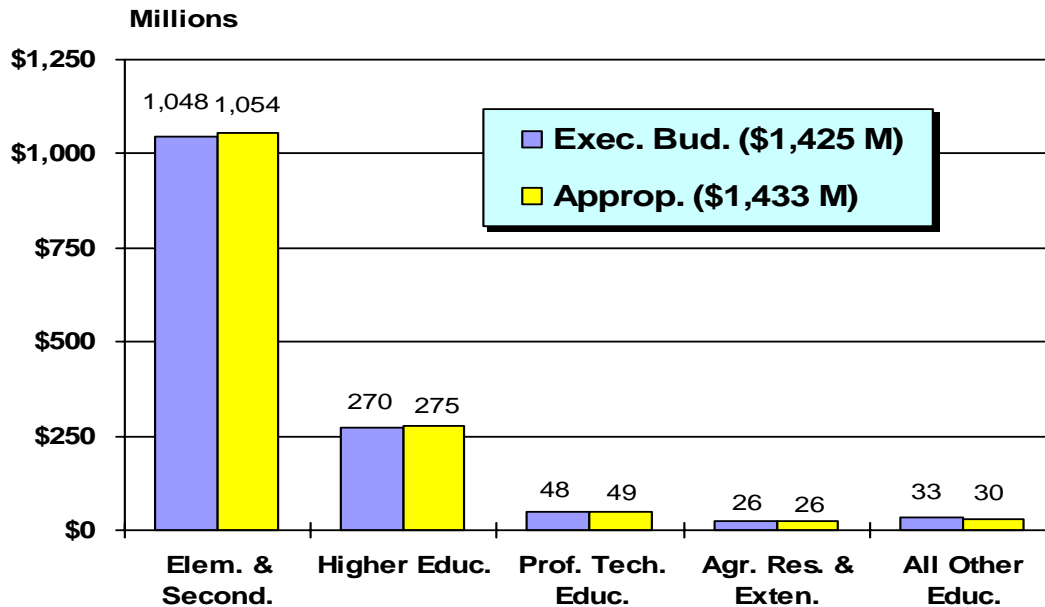
**FY 2007 General Fund Changes by State Goal  
Compares Executive Budget to Appropriation  
Changes from the FY 2006 Original Appropriation**



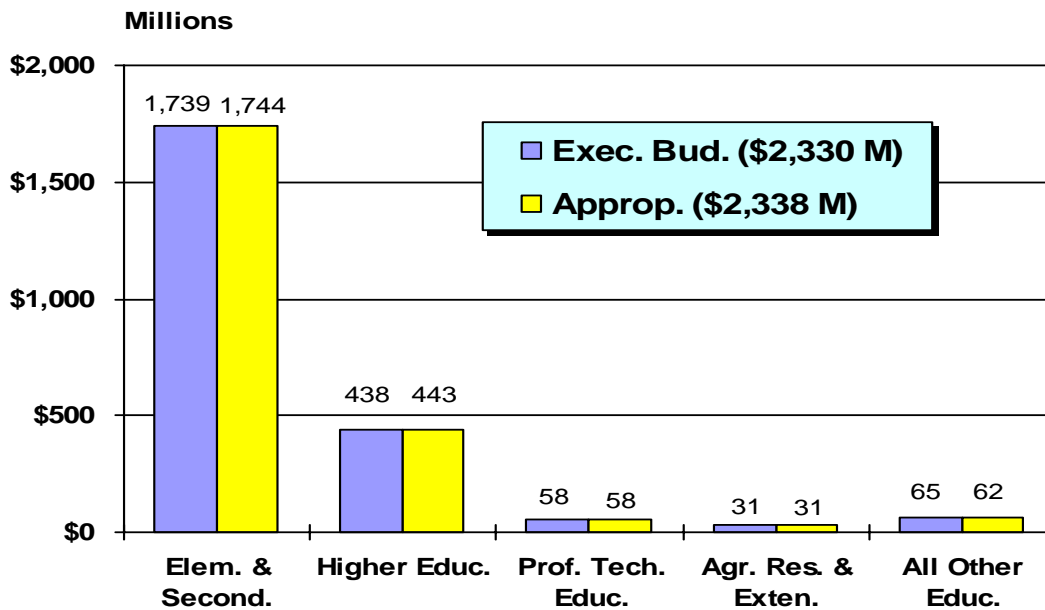
**FY 2007 Total Fund Changes by State Goal  
Compares Executive Budget to Appropriation  
Changes from the FY 2006 Original Appropriation**



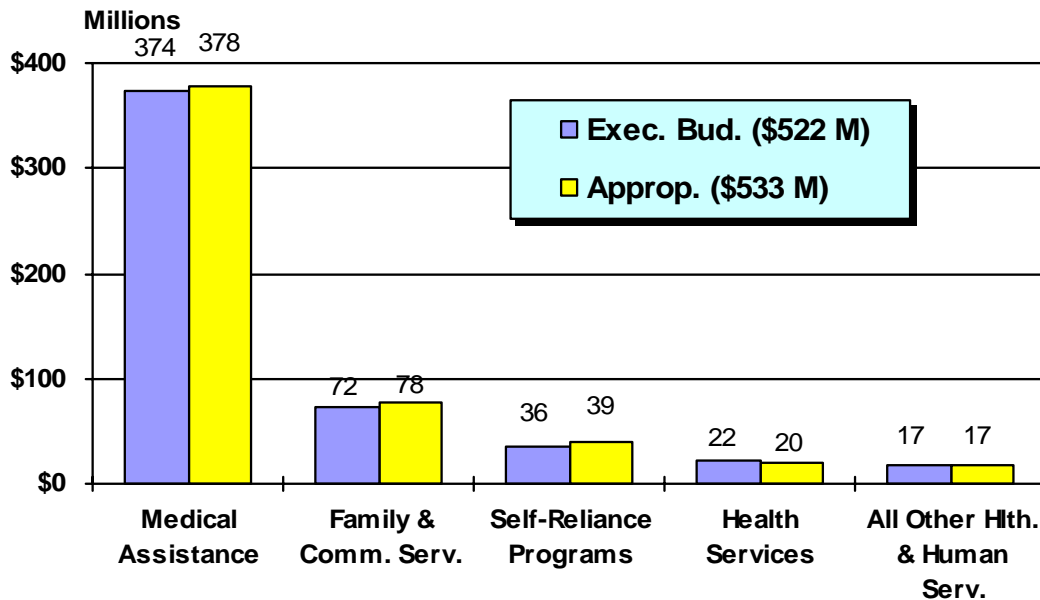
## FY 2007 General Fund Budget for Education Compares Executive Budget to Appropriation



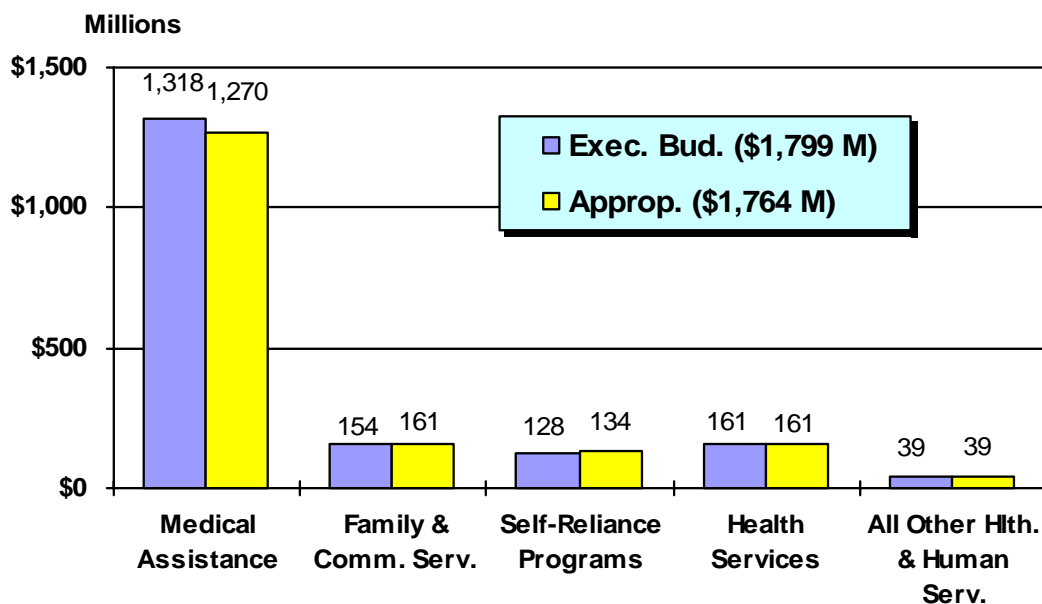
## FY 2007 Total Fund Budget for Education Compares Executive Budget to Appropriation



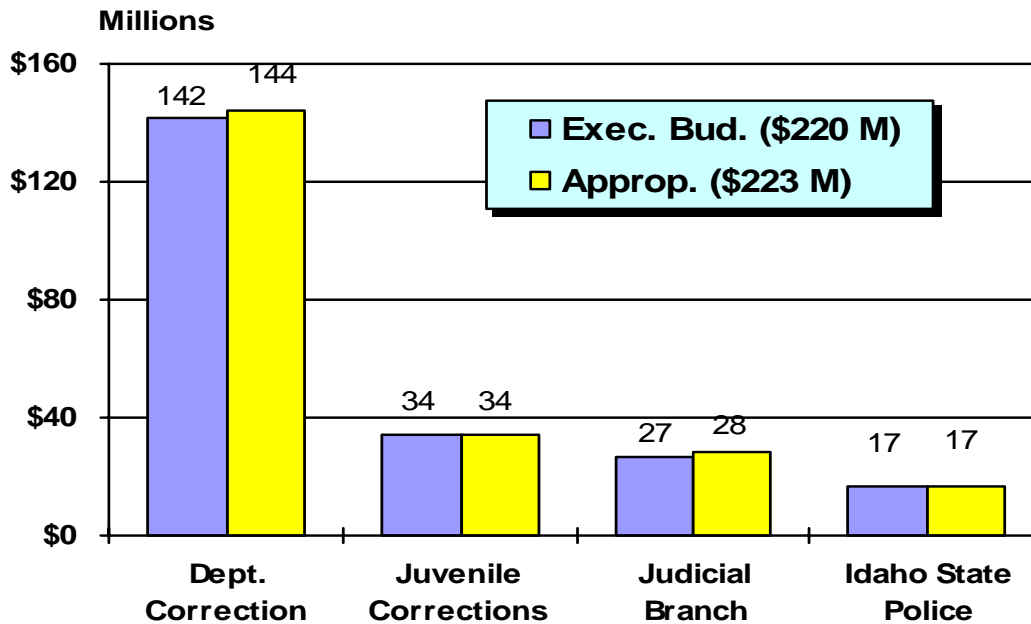
## FY 2007 Gen. Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



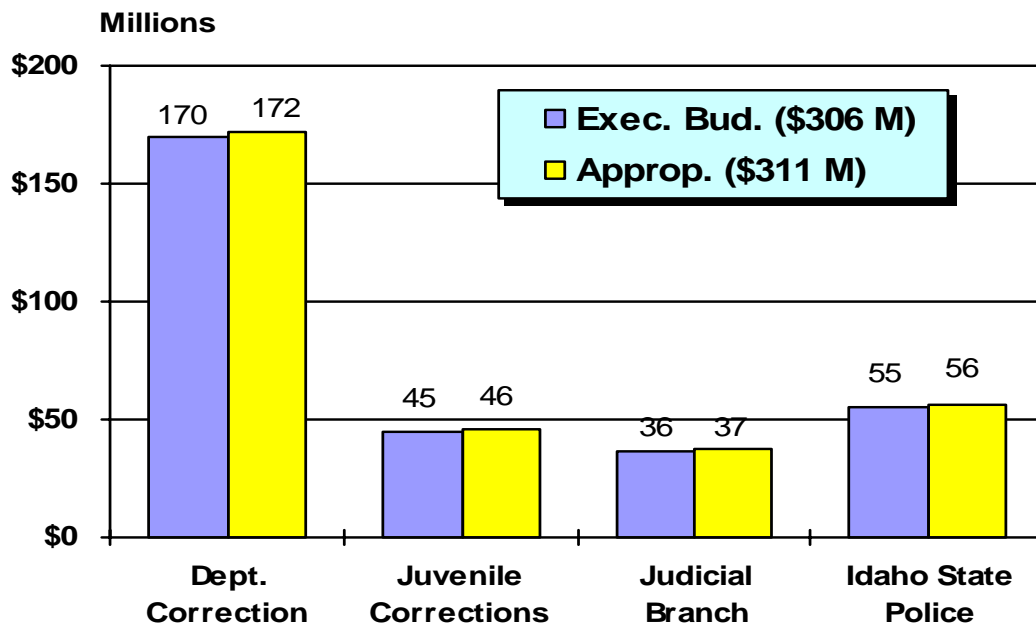
## FY 2007 Total Fund Budget for Health & Human Services Compares Executive Budget to Appropriation



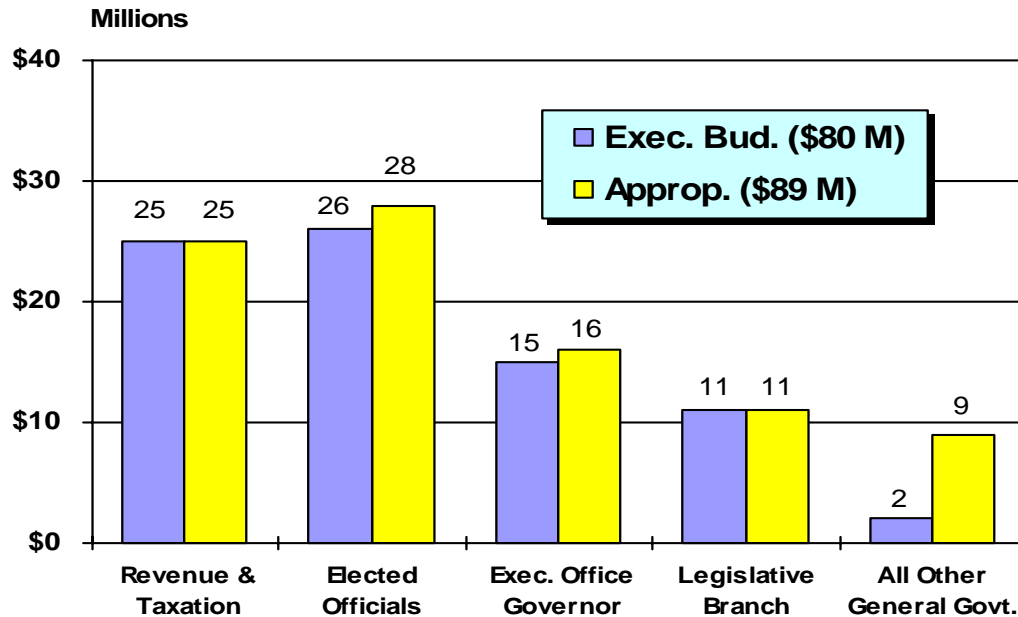
## FY 2007 General Fund Budget for Public Safety Compares Executive Budget to Appropriation



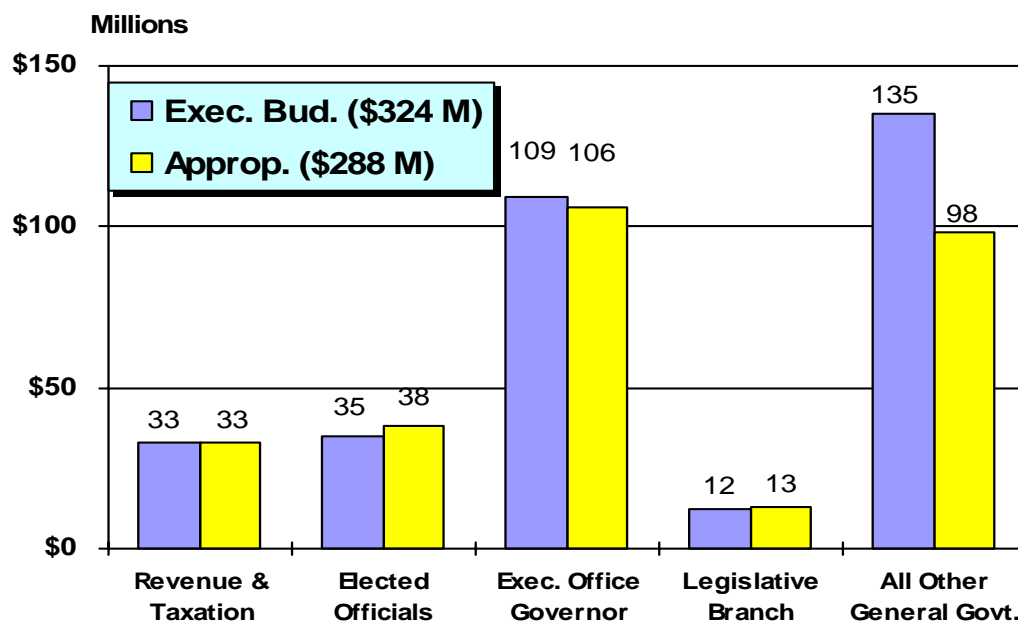
## FY 2007 Total Fund Budget for Public Safety Compares Executive Budget to Appropriation



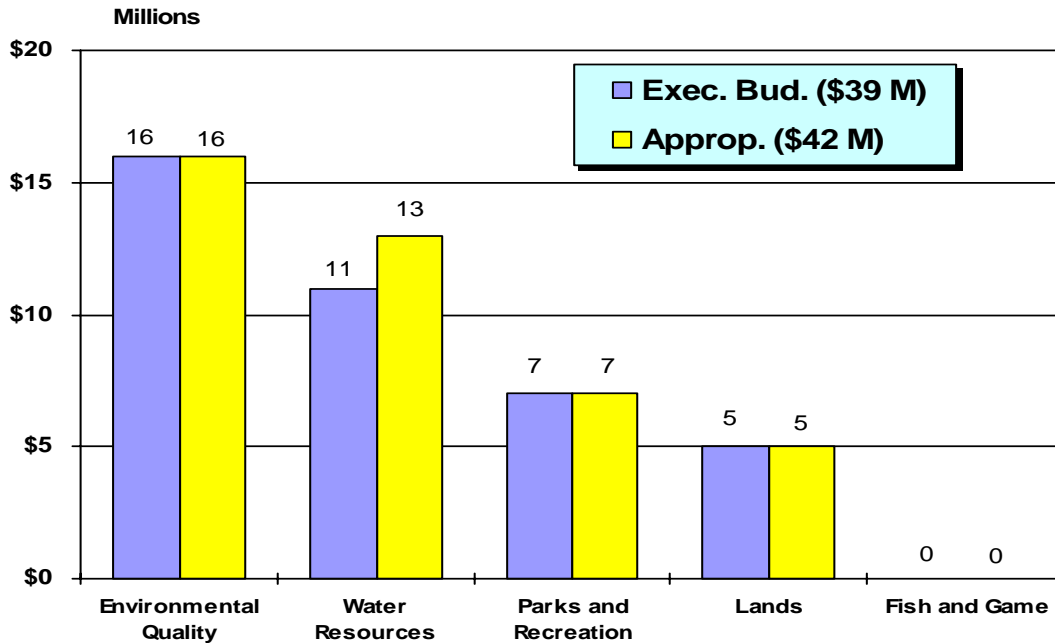
## FY 2007 General Fund Budget for General Government Compares Executive Budget to Appropriation



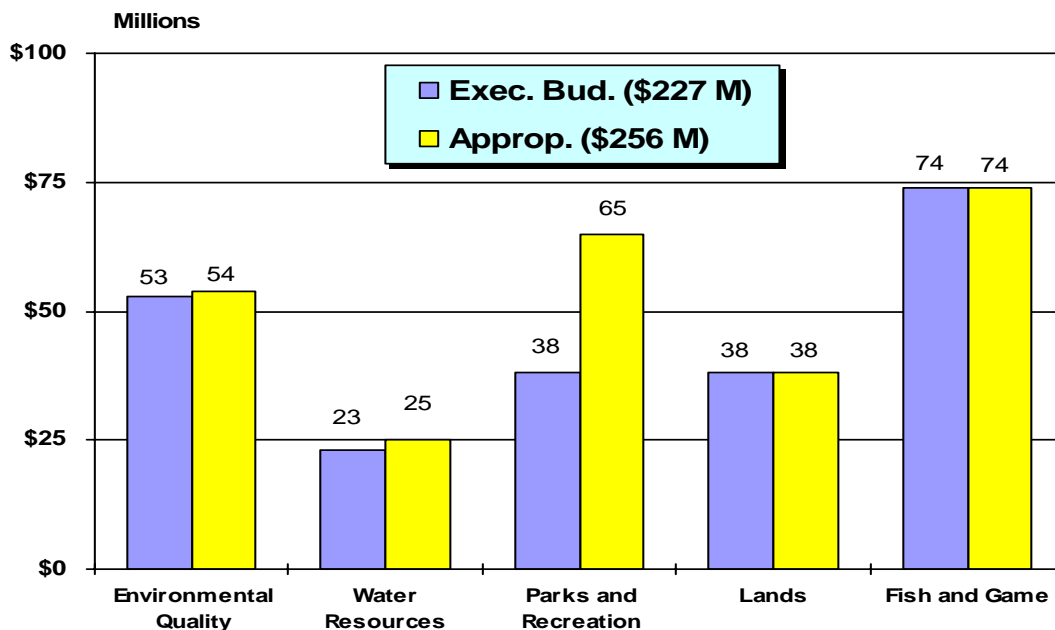
## FY 2007 Total Fund Budget for General Government Compares Executive Budget to Appropriation



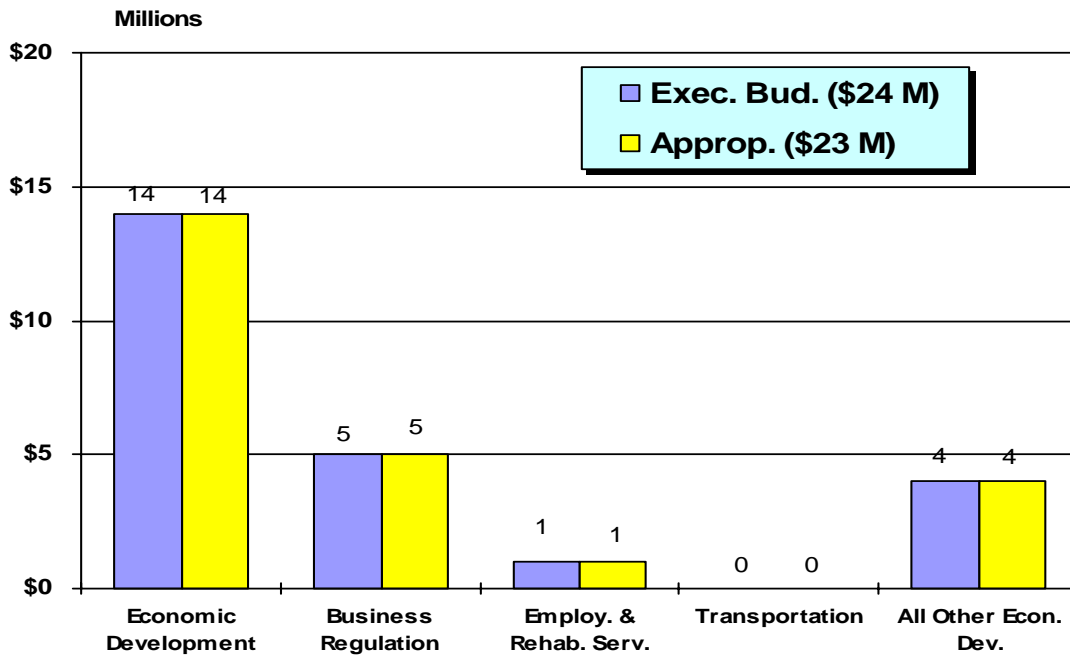
## FY 2007 General Fund Budget for Natural Resources Compares Executive Budget to Appropriation



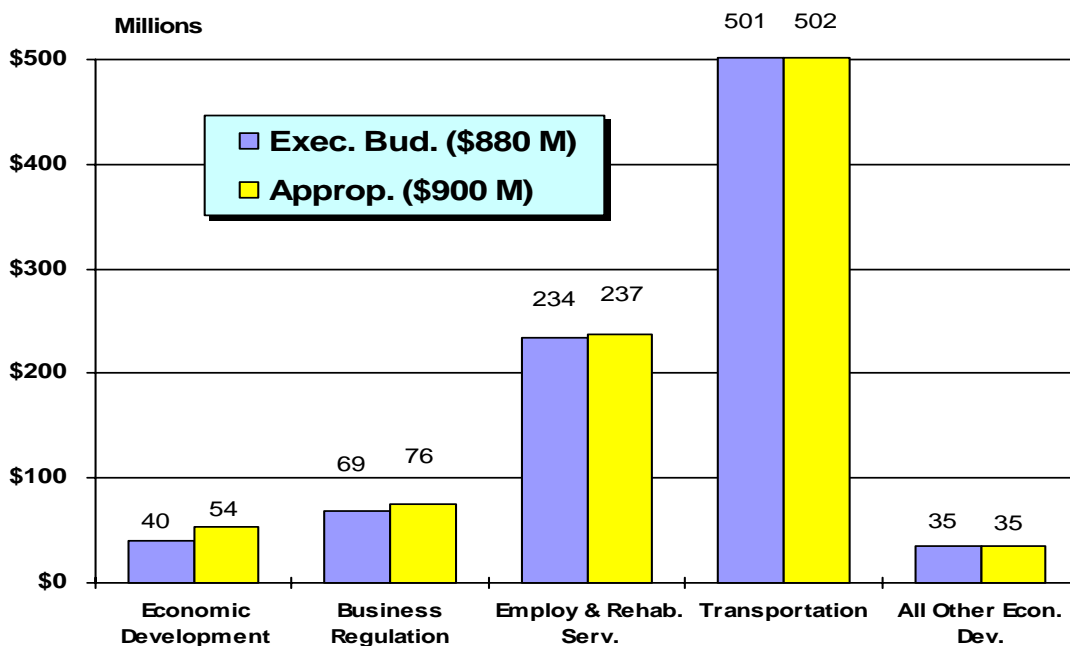
## FY 2007 Total Fund Budget for Natural Resources Compares Executive Budget to Appropriation



## FY 2007 General Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



## FY 2007 Total Fund Budget for Economic Dev. Compares Executive Budget to Appropriation



## **FY 2006 State Budget Summary:**

- The FY 2006 General Fund budget began with a \$214.4 million positive balance. This was \$113.7 million above the Legislature's projection.
- The Legislature accepted the Governor's FY 2006 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and other significant 2003 through 2005 tax law changes, is 6.5% over FY 2005 normalized revenue.
- Including 2003 through 2005 tax law changes, FY 2006 base General Fund revenue is expected to be 1.7% less than FY 2005 base revenue. This is largely due to the fact that the temporary 6.0% sales tax rate returned to 5.0% on July 1, 2005.
- The most significant difference between the Governor's FY 2006 General Fund budget and the Legislature's is its decision to not use \$63.2 million of the General Fund surplus to provide \$50 energy assistance checks to every Idaho resident.
- The Legislature also decided to transfer \$70.0 million of the General Fund surplus to the Budget Stabilization Fund in FY 2006. The Governor recommended a \$67.0 million transfer in FY 2007.
- Both budgets leave a significant General Fund balance to be carried forward into FY 2007. The Executive Budget has \$116.0 million and the Legislature's has \$92.9 million.



## FY 2006 GENERAL FUND COMPARATIVE SUMMARY

<b>REVENUES:</b>	<b>Revised Exec. Budget</b>	<b>Legislative Appropriation</b>	<b>Difference</b>
Beginning balance	\$214,403,100	\$214,403,100	\$0
FY 2006 Base General Fund revenue (negative 1.7% growth rate) <b>(Note 1)</b>	2,229,057,000	2,229,057,000	0
National Guard pay exemptions (HB 444a)	0	(1,500,000)	(1,500,000)
Sales tax exemption for shooting ranges (HB 686)	0	(25,000)	(25,000)
Sales tax exemption for dental clinics (HB 706)	0	(7,500)	(7,500)
Sales tax exemption for pollution control liners (HB 796)	0	(300,000)	(300,000)
<b>FY 2006 Total General Fund Revenue (negative 1.7%/1.8% growth rate)</b>	<b>2,229,057,000</b>	<b>2,227,224,500</b>	<b>(1,832,500)</b>
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	(22,676,900)	(22,676,900)	0
Additional transfer to the Budget Stabilization Fund (HB 409)	0	(70,000,000)	(70,000,000)
Transfer to endowment earnings reserve funds (SB 1194, 2005 session)	(4,600,000)	(4,600,000)	0
Transfer to the Revolving Development Fund (HB 392, 2005 session)	(3,000,000)	(3,000,000)	0
Transfers to deficiency warrant funds (HB 403) <b>(Note 2)</b>	(9,385,500)	(9,385,500)	0
Transfer to the Disaster Emergency Fund (Exec. Order 2005-21)	(250,000)	(250,000)	0
Transfer to the Public Education Stabilization Fund (HB 846)	0	(5,000,000)	(5,000,000)
Transfer to the Economic Recovery Reserve Fund for St. Parks (HB 875)	0	(11,500,000)	(11,500,000)
Transfer to Econ. Recovery Reserve Fund for energy assistance checks	(63,200,000)	0	63,200,000
Transfers from dedicated funds to Gen. Fund for AG costs (SB 1449)	0	154,000	154,000
<b>Total Funds Available</b>	<b>\$2,340,347,700</b>	<b>\$2,315,369,200</b>	<b>(\$24,978,500)</b>
<b>EXPENDITURES:</b>			
FY 2006 original appropriations	\$2,180,928,300	\$2,180,928,300	\$0
Surplus eliminator appropriations (HB 395/396)	14,221,900	14,221,900	0
Prior year reappropriations	3,362,200	3,362,200	0
Employee compensation (CEC) supplemental (SB 1263)	6,796,200	6,796,200	0
Non-CEC supplementals	19,037,100	17,194,300	(1,842,800)
<b>Total Expenditures</b>	<b>\$2,224,345,700</b>	<b>\$2,222,502,900</b>	<b>(\$1,842,800)</b>
 <b>Projected Ending Balance</b>	 <b>\$116,002,000</b>	 <b>\$92,866,300</b>	 <b>(\$23,135,700)</b>

### Notes:

1. It should be noted that as of the end of March 2006 General Fund revenue was ahead of expectations by \$25 million, and while the official executive revenue forecast has not been adjusted to reflect this, better than expected economic performance suggests that FY 2006 General Fund revenue will finish the year higher than expected. The FY 2007 General Fund revenue forecast will also most likely be revised upwards in August 2006.
2. HB 403 makes the following transfers to Deficiency Warrant Funds:
  - \$9,250,000 to the Dept. of Lands' Fire Suppression Fund;
  - \$47,800 to the Dept. of Agriculture's Pest Eradication Fund; and
  - \$87,700 to the Military Division's Hazardous Substances Emergency Response Fund.

**DEPARTMENT FY 2006 GENERAL FUND APPROPRIATIONS AND EXPENDITURES**

<b>Department</b>	<b>Original Appropriation</b>	<b>Surplus Eliminator Bills (HB 395/396)</b>	<b>Reappro- priations</b>	<b>CEC Supplemental</b>	<b>Non-CEC Supplementals</b>	<b>Estimated Expenditures</b>
<b>General Government:</b>						
Administration, Dept.	\$8,985,900	\$14,200	\$0	\$16,300	\$0	\$9,016,400
Attorney General	15,360,300	124,200	1,697,800	142,200	0	17,324,500
Controller, State	5,145,600	25,300	409,000	28,900	0	5,608,800
Governor, Office	1,460,900	8,800	0	10,500	0	1,480,200
Governor, Executive Office	15,102,100	68,300	0	80,900	418,800	15,670,100
Legislative Branch	10,398,700	37,200	0	43,600	300,000	10,779,500
Lieutenant Governor	118,600	400	0	500	0	119,500
Revenue and Taxation, Dept.	24,953,200	162,000	0	182,500	0	25,297,700
Secretary of State	2,069,500	13,700	0	15,900	0	2,099,100
Treasurer, State	<u>1,223,500</u>	<u>6,700</u>	<u>0</u>	<u>8,100</u>	<u>0</u>	<u>1,238,300</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>460,800</b>	<b>2,106,800</b>	<b>529,400</b>	<b>718,800</b>	<b>88,634,100</b>
<b>Public Safety:</b>						
Correction, Dept.	118,566,400	534,900	353,900	646,300	9,078,900	129,180,400
Judicial Branch	25,535,400	197,600	0	76,300	0	25,809,300
Juvenile Corrections, Dept.	33,620,300	140,400	105,300	164,700	0	34,030,700
Police, Idaho State	<u>16,635,800</u>	<u>114,900</u>	<u>0</u>	<u>132,400</u>	<u>0</u>	<u>16,883,100</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>987,800</b>	<b>459,200</b>	<b>1,019,700</b>	<b>9,078,900</b>	<b>205,903,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,260,300	0	0	0	5,000,000	20,260,300
Health and Welfare, Dept.	457,682,300	926,400	0	1,006,800	2,840,700	462,456,200
Public Health Districts	9,624,600	70,200	0	81,700	0	9,776,500
Independent Living Council	<u>61,800</u>	<u>1,200</u>	<u>0</u>	<u>100</u>	<u>0</u>	<u>63,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>997,800</b>	<b>0</b>	<b>1,088,600</b>	<b>7,840,700</b>	<b>492,556,100</b>
<b>Education:</b>						
Agr. Research and Extension	24,993,900	229,600	0	268,100	0	25,491,600
College and Universities	228,934,100	2,376,400	0	2,822,400	0	234,132,900
Community Colleges	20,523,900	139,900	0	153,700	0	20,817,500
Deaf and Blind School	7,663,900	57,800	0	65,900	0	7,787,600
Educ., Office of State Board	4,584,900	11,400	0	13,100	0	4,609,400
Health Education Programs	8,380,300	17,100	17,200	20,000	0	8,434,600
Historical Society	2,200,000	13,000	0	15,100	0	2,228,100
Library, State	2,594,700	15,400	0	18,000	0	2,628,100
Professional-Technical Educ.	46,583,100	285,400	75,800	335,600	0	47,279,900
Public Broadcasting	1,586,800	7,900	0	7,400	0	1,602,100
Public Schools	987,110,000	8,234,700	0	0	0	995,344,700
Special Programs	9,759,000	20,900	0	23,900	101,800	9,905,600
Super. of Public Instruction	5,249,300	25,400	0	29,800	0	5,304,500
Vocational Rehabilitation	<u>7,722,600</u>	<u>14,100</u>	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>7,737,900</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>11,449,000</b>	<b>93,000</b>	<b>3,774,200</b>	<b>101,800</b>	<b>1,373,304,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,962,800	43,200	0	51,500	0	10,057,500
Commerce and Labor, Dept.	7,595,200	21,900	0	26,500	0	7,643,600
Self-Governing Agencies	<u>4,588,300</u>	<u>27,400</u>	<u>228,200</u>	<u>30,100</u>	<u>(545,900)</u>	<u>4,328,100</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>92,500</b>	<b>228,200</b>	<b>108,100</b>	<b>(545,900)</b>	<b>22,029,200</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,706,700	91,100	0	107,100	0	15,904,900
Lands, Dept.	4,696,200	27,100	0	30,200	0	4,753,500
Parks and Recreation, Dept.	6,963,600	51,800	475,000	59,400	0	7,549,800
Water Resources, Dept.	<u>11,723,800</u>	<u>64,000</u>	<u>0</u>	<u>79,500</u>	<u>0</u>	<u>11,867,300</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>234,000</b>	<b>475,000</b>	<b>276,200</b>	<b>0</b>	<b>40,075,500</b>
<b>State Totals</b>	<b>2,180,928,300</b>	<b>14,221,900</b>	<b>3,362,200</b>	<b>6,796,200</b>	<b>17,194,300</b>	<b>2,222,502,900</b>

**FY 2006 NON-CEC SUPPLEMENTAL APPROPRIATIONS COMPARISON**

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Administration, Dept.	Capitol restoration and moving costs (one-time or OT)	0.00	0.00	\$750,000	\$0	\$750,000	\$2,755,000
	Update Capitol restoration plan (one-time)	0.00	0.00	0	0	500,000	750,000
Controller, State	IBIS spending authority (one-time)	0.00	0.00	0	0	150,000	150,000
	Energy assistance processing costs (one-time)	0.00	0.00	0	0	325,000	0
Blind Commission	Lease payments and relocation costs (one-time)	0.00	0.00	170,000	163,800	170,000	163,800
	New agency information sytem (one-time)	0.00	0.00	285,000	255,000	285,000	255,000
Military Division	Bureau of Homeland Security NGA funds (one-time)	0.00	0.00	0	0	24,200	24,200
Arts Commission	New federal grants	0.00	0.00	0	0	45,700	45,700
Legislature	Interim Comm. on Energy, Environ. & Tech. (one-time)	0.00	0.00	0	300,000	0	300,000
	Capitol restoration costs (one-time)	0.00	0.00	0	0	0	20,000
Tax Commission	Energy assistance for tax filers (one-time)	0.00	0.00	0	0	59,489,700	0
Correction, Dept.	Plaintiffs attorney fees in the Balla case (one-time)	0.00	0.00	156,000	156,000	156,000	156,000
	New medical contract cost	0.00	0.00	609,500	609,500	609,500	609,500
	County jail costs to house more state inmates	0.00	0.00	3,121,800	3,121,800	3,121,800	3,121,800
	Out-of-state costs to house more state inmates	4.00	2.00	4,751,000	4,712,800	4,751,000	4,712,800
	Increased fuel costs (one-time)	0.00	0.00	0	0	197,700	197,700
	Utility cost increases	0.00	0.00	0	0	252,200	252,200
	Cost increase for ISCI sprung structure (one-time)	0.00	0.00	25,200	0	25,200	25,200
	30 more beds at NICI's retained jurisdiction program	0.00	0.00	63,200	63,200	63,200	63,200
	Increase in St. Anthony Work Camp population	5.00	5.00	265,600	265,600	291,100	291,100
	Parole Comm. additional operating costs	0.00	0.00	60,000	60,000	60,000	60,000
	Parole Comm. temporary staff	0.00	0.00	40,000	40,000	40,000	40,000
	Parole Comm. human resources consultant (OT)	0.00	0.00	30,000	0	30,000	0
	Parole Comm. modify inmate records system (OT)	0.00	0.00	50,000	50,000	50,000	50,000
Juvenile Corr., Dept.	Transfer \$10,000 from TBP to PC for grant admin.	0.00	0.00	0	0	0	0
	Lewiston correction center	0.00	10.00	0	0	0	6,600
Catastrophic Health Care	Anticipated health care costs	0.00	0.00	3,000,000	5,000,000	3,000,000	5,000,000
Health & Welfare, Dept.	Costs of two new vaccines for adolescents	0.00	0.00	75,000	75,000	75,000	75,000
	Spending authority for vital records workload fund shift	0.00	0.00	0	0	250,000	0
	EMS receipts spending authority (one-time)	0.00	0.00	0	0	191,000	191,000
	Self-Reliance - Medicare Part D impact	13.00	13.00	346,100	0	692,200	346,100
	Food stamp error rate sanction (one-time)	0.00	0.00	138,700	138,700	138,700	138,700
	Energy assistance for non-tax filers (one-time)	0.00	0.00	0	3,750,000	3,750,000	3,750,000
	Medicaid - Medicare Part D impact (some OT)	0.00	0.00	2,068,000	(3,571,700)	(21,447,800)	(32,199,300)
	Medicaid management system reprocurement (OT)	8.00	0.00	756,400	0	7,397,500	0
	SHS - Medicare clients receipts spending authority	0.00	0.00	0	0	980,000	980,000
	Community hospitalization costs (some one-time)	0.00	0.00	1,989,700	1,718,700	1,989,700	1,718,700
	Early intervention services caseload growth	0.00	0.00	730,000	730,000	800,000	800,000
Professional-Tech. Ed.	Adjust \$5,000 in funding between PC & OE	0.00	0.00	0	0	0	0
Special Programs	Match federal Leveraging Educ. Assist. Prog.	0.00	0.00	101,800	101,800	101,800	101,800
Super. Public Instruct.	Move 1.85 FTP from Albertson Foundation to federal	0.00	0.00	0	0	38,400	38,400
	Additional federal funds for various programs	0.00	0.00	0	0	8,000,000	8,000,000
	Move \$100,000 in dedicated funds from OE to PC	0.00	0.00	0	0	0	0
	Additional federal funds for charter schools grant	2.00	2.00	0	0	120,400	120,400
	Additional other funds for a student data mgmt. prog.	2.00	2.00	0	0	165,000	165,000
Comm. & Labor, Dept.	Move \$50,000 in other funds from OE to PC in IRP	0.00	0.00	0	0	0	0
Industrial Comm.	Moving costs & increase lease expenses (some OT)	0.00	0.00	0	0	346,300	0
Building Safety, Div.	Overtime pay (one-time)	0.00	0.00	0	0	106,800	106,800
	Additional inspectors and support staff (some OT)	8.00	8.00	0	0	377,900	377,900
	Additional fuel costs	0.00	0.00	0	0	214,200	0
Veterans, Div.	Realign funding more toward federal and other funds	0.00	0.00	(545,900)	(545,900)	2,480,800	2,480,800
Transportation, Dept.	Increased federal construction funding	0.00	0.00	0	0	3,725,400	3,725,400
<b>Totals</b>		<b>42.00</b>	<b>42.00</b>	<b>\$19,037,100</b>	<b>\$17,194,300</b>	<b>\$84,880,600</b>	<b>\$9,966,500</b>

## **FY 2007 State Budget Summary:**

- Like 2006, the Legislature accepted the Governor's FY 2007 General Fund revenue estimate. The normalized growth rate, which excludes the impact of the temporary sales tax increase and other significant 2003 through 2005 tax law changes, is 4.7% over FY 2006 normalized revenue.
- Including 2003 through 2005 tax law changes, FY 2007 base General Fund revenue is expected to grow 3.5%.
- One significant difference in the two budgets is the Governor recommended transferring \$67.7 million from the General Fund to the Capital Budget, \$33.5 million of which was for State Parks projects. The Legislature transferred \$21.0 million to the Capital Budget. It transferred another \$11.5 million directly to the Dept. of Parks (as an FY 2006 adjustment) and also provided \$15.0 million in spending authority to be derived from the sale of gravel at Eagle Island State Park.
- The Legislature also transferred \$24.0 million to the Public School Facilities Cooperative Fund and \$10.0 million to the Public Education Stabilization Fund.
- Finally, the Legislature used \$23.9 million of the General Fund surplus to fund fifteen economic development projects. All but one of these projects received funding for two year periods.

## FY 2007 GENERAL FUND COMPARATIVE SUMMARY

REVENUES:	Revised	Legislative	
	Exec. Budget	Appropriation	Difference
Beginning balance	\$116,002,000	\$92,866,300	(\$23,135,700)
FY 2007 Base General Fund revenue (3.5% growth rate)	2,307,602,000	2,307,602,000	0
Tax Commission legislative proposals that impact General Fund	7,400,000	0	(7,400,000)
Proposal to increase the circuit breaker tax relief program (HB 437)	(7,300,000)	0	7,300,000
All other 2006 legislation that impacts General Fund revenue (Note 1)	(500,000)	(2,636,300)	(2,136,300)
FY 2007 Total General Fund Revenue (3.5%/3.5% growth rate)	2,307,202,000	2,304,965,700	(2,236,300)
Revolving Dev. Fund loan repayment with interest (HB 392, 2005 session)	22,072,100	22,072,100	0
Transfer to the Budget Stabilization Fund	(67,000,000)	0	67,000,000
Transfer to the Public School Facilities Cooperative Fund (HB 743/864)	0	(24,000,000)	(24,000,000)
Transfer to the Permanent Building Fund (HB 839)	(67,650,000)	(21,000,000)	46,650,000
Transfer to the Public Education Stabilization Fund (HB 866)	0	(10,000,000)	(10,000,000)
Transfer to the Economic Recovery Reserve Fund (Note 2)	0	(23,864,200)	(23,864,200)
<b>Total Funds Available</b>	<b>\$2,310,626,100</b>	<b>\$2,341,039,900</b>	<b>\$30,413,800</b>
<b>EXPENDITURES:</b>			
FY 2007 Base	\$2,205,630,600	\$2,200,973,900	(\$4,656,700)
State Dept. personnel benefit costs	(9,377,600)	(6,530,700)	2,846,900
State Dept. standard inflation (1.9% regular and 3.6% medical)	5,200,300	4,879,100	(321,200)
State Dept. replacement Capital Outlay	506,000	506,000	0
State Dept. interagency nonstandard adjustments	1,183,000	1,183,000	0
State Dept. annualizations	13,655,000	5,456,800	(8,198,200)
State Dept. employee compensation (annualize FY 2006 increase)	10,511,400	10,415,300	(96,100)
State Dept. nondiscretionary adjustments	45,660,100	35,383,400	(10,276,700)
State Dept. line items	(11,386,800)	36,584,200	47,971,000
Public Schools inflationary adjustment for transportation program	1,149,900	1,162,600	12,700
Public Schools employee compensation	27,000,000	30,649,600	3,649,600
Public Schools support unit increase	18,766,700	20,480,900	1,714,200
Public Schools miscellaneous nondiscretionary adjustments	(1,360,300)	(3,816,300)	(2,456,000)
Public Schools state matching funds for facility maintenance	0	4,500,000	4,500,000
Public Schools miscellaneous line items	2,700,000	1,250,000	(1,450,000)
<b>Total Expenditures</b>	<b>\$2,309,838,300</b>	<b>\$2,343,077,800</b>	<b>\$33,239,500</b>
<b>Projected Ending Balance</b>	<b>\$787,800</b>	<b>(\$2,037,900)</b>	<b>(\$2,825,700)</b>

### Notes:

1. The Legislature approved twenty-two bills that impact General Fund revenue, one of which (HB 680) had been recommended by the Governor. These bills are separately displayed on the FY 2007 General Fund Revenue by Source page.
2. There are fifteen bills that transfer money from the General Fund to the Economic Recovery Reserve Fund in FY 2007 for a variety of economic development activities. All of the appropriations are one-time in nature, but most are for a two-year time period. The bills are: HB's 868 through 874 and SB's 1493 through 1500.

## FY 2007 GENERAL FUND POTENTIAL SCENARIO \*

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$92,866,300	\$92,866,300
FY 2007 Base General Fund Revenue (3.5% growth rate)	2,307,602,000	0	2,307,602,000
All 2006 legislation that impacts General Fund revenue **	<u>(2,636,300)</u>	<u>0</u>	<u>(2,636,300)</u>
FY 2007 Total General Fund Revenue (3.5% growth rate)	2,304,965,700	0	2,304,965,700
Revolving Development Fund loan repayment with interest (HB 392)	0	22,072,100	22,072,100
Transfer to the Public School Facilities Cooperative Fund (HB 743/864)	0	(24,000,000)	(24,000,000)
Transfer to the Permanent Building Fund (HB 839)	0	(21,000,000)	(21,000,000)
Transfer to the Public Education Stabilization Fund (HB 866)	0	(10,000,000)	(10,000,000)
Transfer to the Economic Recovery Reserve Fund (multiple bills)	0	(23,864,200)	(23,864,200)
<b>Total Funds Available</b>	\$2,304,965,700	\$36,074,200	\$2,341,039,900

EXPENDITURES:			
FY 2007 original appropriations	\$2,337,270,900	\$5,806,900	\$2,343,077,800
Potential supplementals/deficiency warrant fund transfers	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
<b>Total Expenditure Projection</b>	\$2,342,270,900	\$10,806,900	\$2,353,077,800
 <b>Projected Ending Balance</b>	 <b>(37,305,200)</b>	 <b>\$25,267,300</b>	 <b>(12,037,900)</b>

\* This scenario differs from the previous page in that it includes \$15 million for supplementals and deficiency warrant transfers.

\*\* Includes the following: HB's 421a, 422a, 444a, 475, 526, 529, 680, 685, 686, 687, 688, 706, 726, 731, 754, 756, 757, 765, 796, 834, and SB's 1317 and 1388.

## FY 2008 GENERAL FUND POTENTIAL SCENARIO

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	(\$12,037,900)	(\$12,037,900)
FY 2008 Total Revenue (5.5% growth over FY 2007 Total Revenue)	2,431,739,000	0	2,431,739,000
Transfer from other funds *	0	46,000,000	46,000,000
<b>Total Funds Available</b>	<b>\$2,431,739,000</b>	<b>\$33,962,100</b>	<b>\$2,465,701,100</b>

EXPENDITURES:			
FY 2007 projected General Fund expenditures	\$2,342,270,900	\$10,806,900	\$2,353,077,800
Remove FY 2007 one-time supp.'s/deficiency warrant fund transfers	0	(5,000,000)	(5,000,000)
Provide a 5.0% increase over the FY 2007 original appropriation	<u>116,863,500</u>	<u>290,300</u>	<u>117,153,800</u>
<b>Total Expenditure Projection</b>	<b>\$2,459,134,400</b>	<b>\$6,097,200</b>	<b>\$2,465,231,600</b>
 <b>Projected Ending Balance</b>	 <b>(27,395,400)</b>	 <b>\$27,864,900</b>	 <b>\$469,500</b>

\* These funds are expected to have the following estimated balances at the beginning of FY 2007:

Budget Stabilization Fund	\$108,647,900
Economic Recovery Reserve Fund	245,600
Millennium Trust Fund	<u>67,753,400</u>
<b>Total Estimated Balances</b>	<b>\$176,646,900</b>

In order to provide a 5.0% budget increase in FY 2008, it will be necessary to transfer \$46.0 million from these funds.

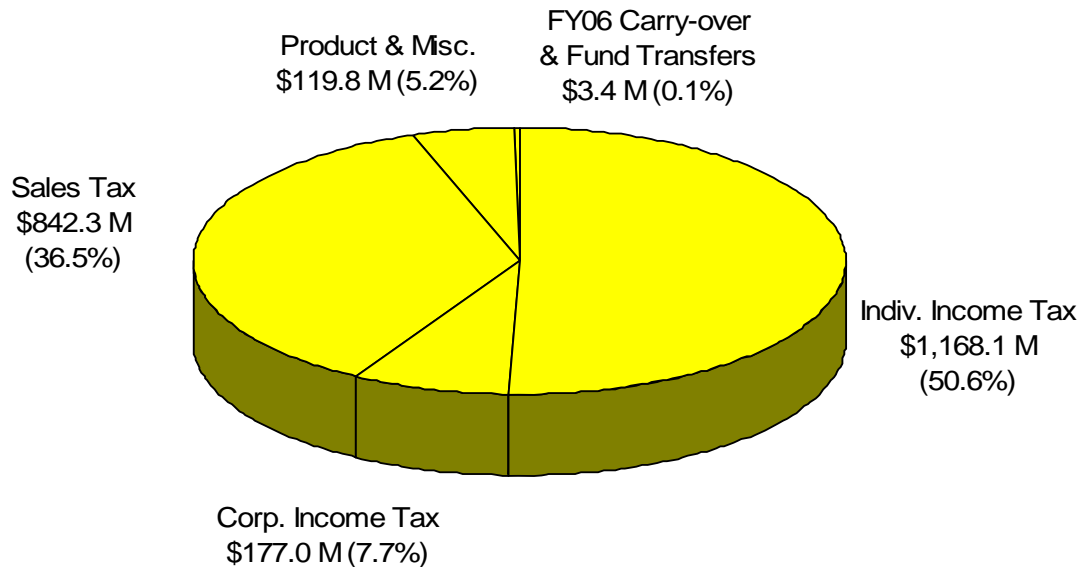
**GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON**

Department	FY 06 Approp.	FY 07 Exec. Bud.	Amt. Change	% Chng.	FY 07 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$8,985,900	\$2,471,500	(\$6,514,400)	-72.5%	\$9,016,600	\$30,700	0.3%
Attorney General	15,360,300	15,520,500	160,200	1.0%	16,064,400	704,100	4.6%
Controller, State	5,145,600	5,216,500	70,900	1.4%	6,627,500	1,481,900	28.8%
Governor, Office	1,460,900	1,483,300	22,400	1.5%	1,485,800	24,900	1.7%
Governor, Exec. Office	15,102,100	16,289,000	1,186,900	7.9%	16,441,600	1,339,500	8.9%
Legislative Branch	10,398,700	10,776,100	377,400	3.6%	10,759,300	360,600	3.5%
Lieutenant Governor	118,600	118,000	(600)	-0.5%	119,500	900	0.8%
Revenue and Taxation, Dept.	24,953,200	25,043,400	90,200	0.4%	25,199,700	246,500	1.0%
Secretary of State	2,069,500	2,009,200	(60,300)	-2.9%	2,020,300	(49,200)	-2.4%
Treasurer, State	<u>1,223,500</u>	<u>1,238,000</u>	<u>14,500</u>	<u>1.2%</u>	<u>1,249,300</u>	<u>25,800</u>	<u>2.1%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>80,165,500</b>	<b>(4,652,800)</b>	<b>-5.5%</b>	<b>88,984,000</b>	<b>4,165,700</b>	<b>4.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	118,566,400	142,095,200	23,528,800	19.8%	143,643,600	25,077,200	21.2%
Judicial Branch	25,535,400	27,079,600	1,544,200	6.0%	27,749,100	2,213,700	8.7%
Juvenile Corrections, Dept.	33,620,300	33,514,400	(105,900)	-0.3%	34,348,900	728,600	2.2%
Police, Idaho State	<u>16,635,800</u>	<u>17,199,000</u>	<u>563,200</u>	<u>3.4%</u>	<u>17,344,400</u>	<u>708,600</u>	<u>4.3%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>219,888,200</b>	<b>25,530,300</b>	<b>13.1%</b>	<b>223,086,000</b>	<b>28,728,100</b>	<b>14.8%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	15,260,300	0	(15,260,300)	-100.0%	20,766,800	5,506,500	36.1%
Health and Welfare, Dept.	457,682,300	511,909,500	54,227,200	11.8%	502,370,700	44,688,400	9.8%
Public Health Districts	9,624,600	9,718,200	93,600	1.0%	9,809,700	185,100	1.9%
Independent Living Council	<u>61,800</u>	<u>61,400</u>	<u>(400)</u>	<u>0.0%</u>	<u>119,700</u>	<u>57,900</u>	<u>93.7%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>521,689,100</b>	<b>39,060,100</b>	<b>8.1%</b>	<b>533,066,900</b>	<b>50,437,900</b>	<b>10.5%</b>
<b>Education:</b>							
Agr. Research and Extension	24,993,900	25,858,500	864,600	3.5%	26,129,000	1,135,100	4.5%
College and Universities	228,934,100	239,916,800	10,982,700	4.8%	243,726,400	14,792,300	6.5%
Community Colleges	20,523,900	21,335,600	811,700	4.0%	22,067,200	1,543,300	7.5%
Deaf and Blind School	7,663,900	7,625,500	(38,400)	-0.5%	7,694,100	30,200	0.4%
Educ., Office of State Board	4,584,900	8,165,200	3,580,300	78.1%	4,764,600	179,700	3.9%
Health Education Programs	8,380,300	8,642,200	261,900	3.1%	8,800,000	419,700	5.0%
Historical Society	2,200,000	2,277,100	77,100	3.5%	2,375,900	175,900	8.0%
Library, State	2,594,700	2,650,600	55,900	2.2%	2,663,900	69,200	2.7%
Professional-Technical Educ.	46,583,100	48,448,700	1,865,600	4.0%	48,714,300	2,131,200	4.6%
Public Broadcasting	1,586,800	1,648,000	61,200	3.9%	1,658,600	71,800	4.5%
Public Schools	987,110,000	1,035,366,300	48,256,300	4.9%	1,040,941,300	53,831,300	5.5%
Special Programs	9,759,000	9,968,400	209,400	2.1%	9,971,800	212,800	2.2%
Super. of Public Instruction	5,249,300	5,450,100	200,800	3.8%	5,422,500	173,200	3.3%
Vocational Rehabilitation	<u>7,722,600</u>	<u>7,881,900</u>	<u>159,300</u>	<u>2.1%</u>	<u>8,113,600</u>	<u>391,000</u>	<u>5.1%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,425,234,900</b>	<b>67,348,400</b>	<b>5.0%</b>	<b>1,433,043,200</b>	<b>75,156,700</b>	<b>5.5%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,962,800	10,670,200	707,400	7.1%	10,727,100	764,300	7.7%
Commerce & Labor, Dept.	7,595,200	9,135,300	1,540,100	20.3%	8,898,700	1,303,500	17.2%
Self-Governing Agencies	<u>4,588,300</u>	<u>3,730,400</u>	<u>(857,900)</u>	<u>-18.7%</u>	<u>3,757,300</u>	<u>(831,000)</u>	<u>-18.1%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>23,535,900</b>	<b>1,389,600</b>	<b>6.3%</b>	<b>23,383,100</b>	<b>1,236,800</b>	<b>5.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,706,700	16,119,000	412,300	2.6%	16,247,000	540,300	3.4%
Lands, Dept.	4,696,200	4,745,200	49,000	1.0%	4,769,100	72,900	1.6%
Parks and Recreation, Dept.	6,963,600	7,107,200	143,600	2.1%	7,144,300	180,700	2.6%
Water Resources, Dept.	<u>11,723,800</u>	<u>11,353,300</u>	<u>(370,500)</u>	<u>-3.2%</u>	<u>13,354,200</u>	<u>1,630,400</u>	<u>13.9%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>39,324,700</b>	<b>234,400</b>	<b>0.6%</b>	<b>41,514,600</b>	<b>2,424,300</b>	<b>6.2%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,309,838,300</b>	<b>\$128,910,000</b>	<b>5.9%</b>	<b>\$2,343,077,800</b>	<b>\$162,149,500</b>	<b>7.4%</b>

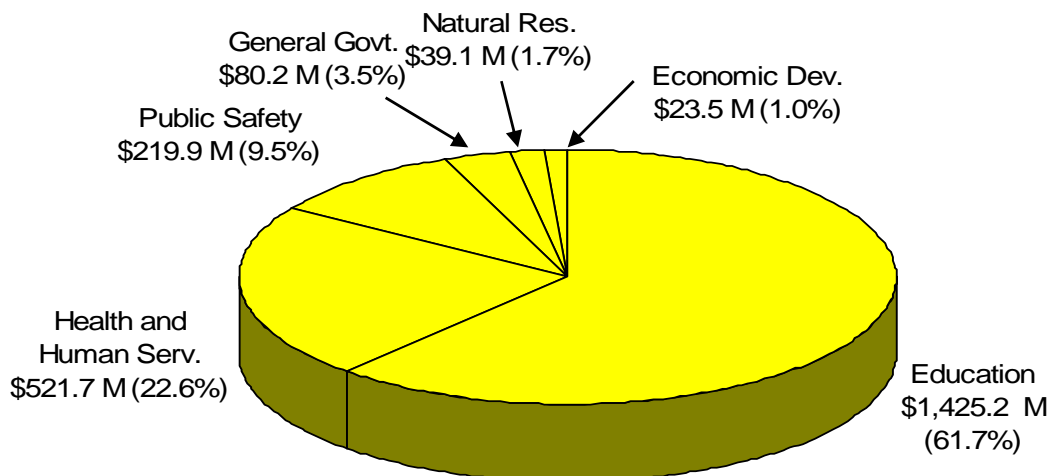
## FY 2007 General Fund Recommendation

### Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,310.6 Million**  
(Includes \$116.0 million in FY 2006 carry-over funds and  
a negative \$112.6 million in net transfers to other funds)



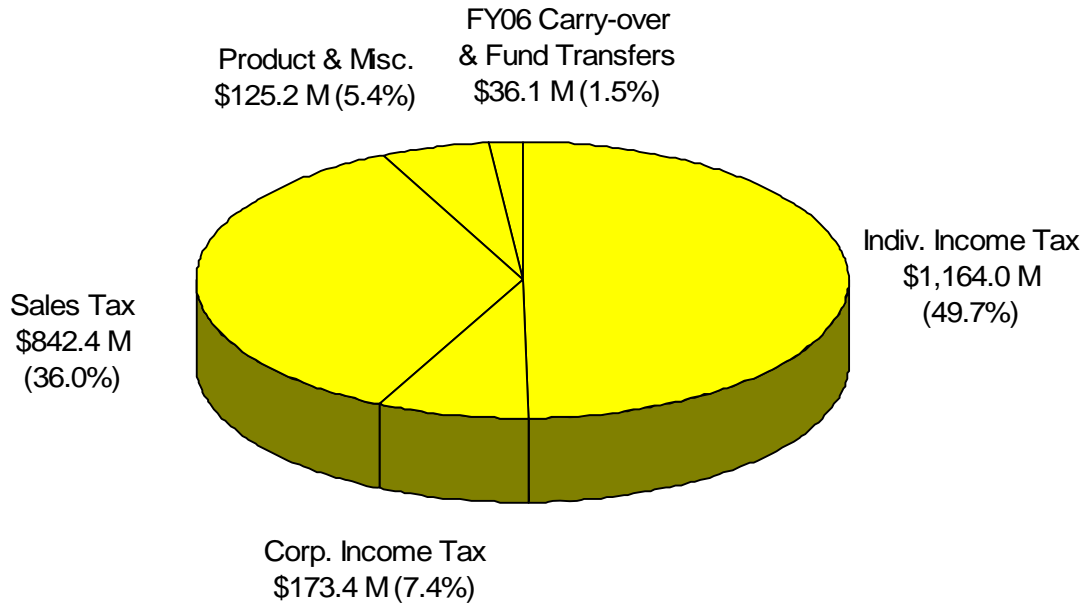
### Expenditure by State Goal - \$2,309.6 Million Total



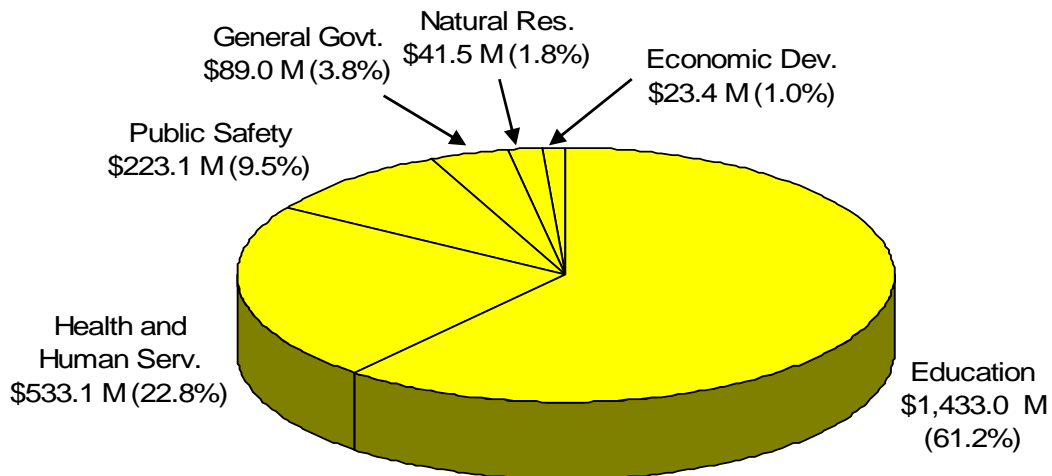


## FY 2007 General Fund Appropriation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,341.0 Million**  
(Includes \$92.9 million in FY 2006 carry-over funds and  
a negative \$56.8 million in net transfers to other funds)

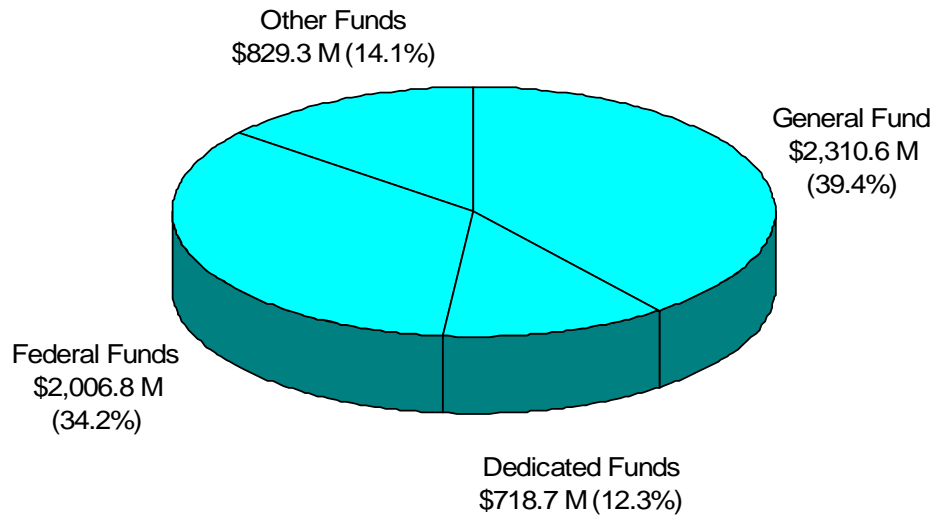


## Expenditure by State Goal - \$2,343.1 Million Total

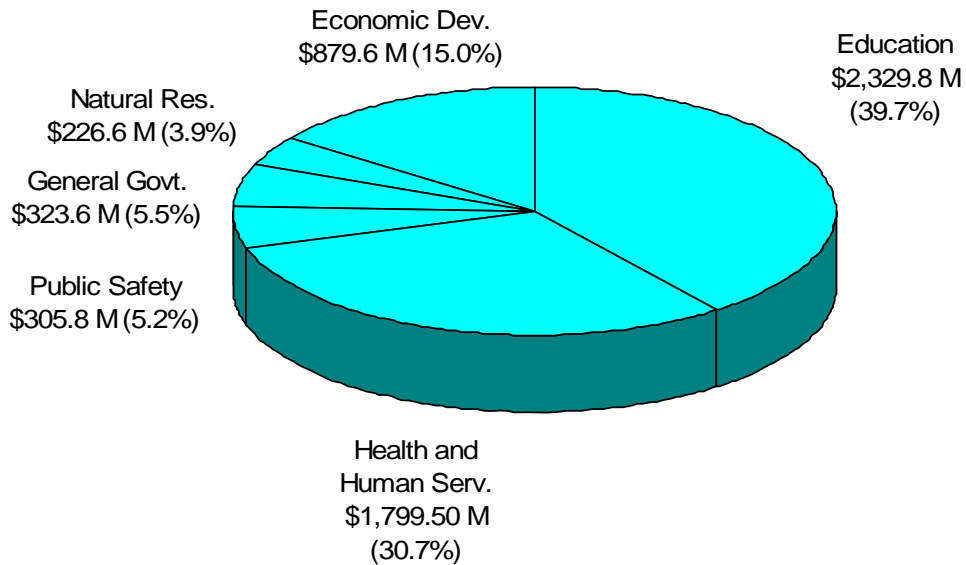


**FY 2007 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$5,865.5 Million Total**

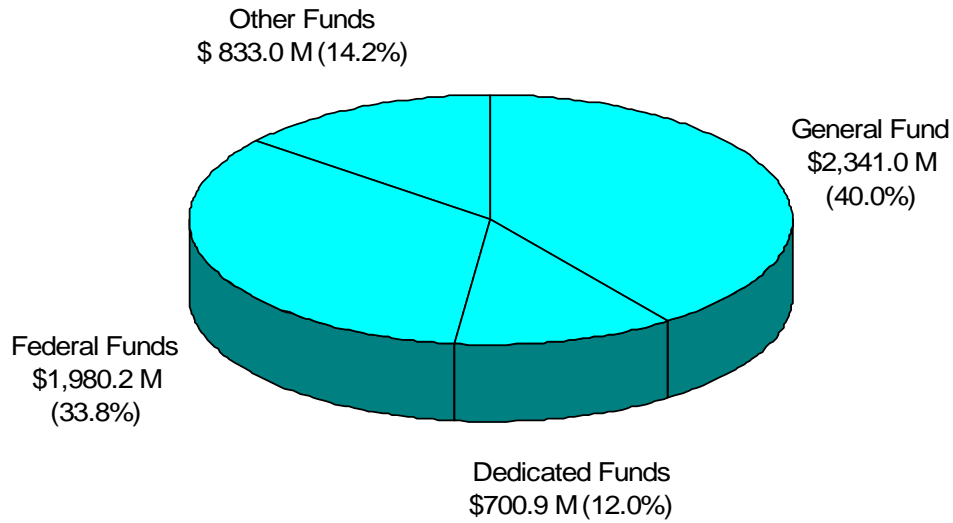


**Expenditure by State Goal - \$5,864.9 Million Total**

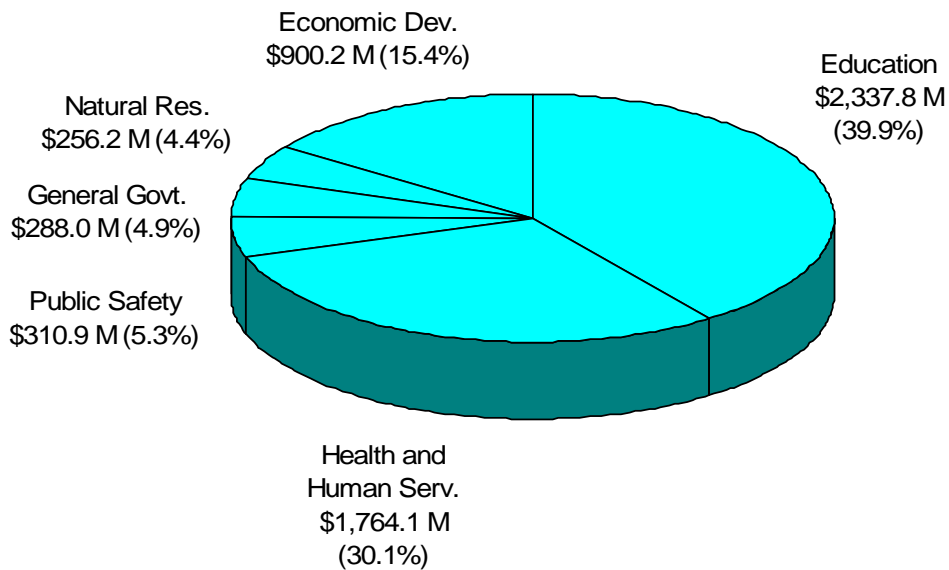


**FY 2007 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$5,855.1 Million Total**



**Expenditure by State Goal - \$5,857.2 Million Total**



# DEPARTMENT COMPONENTS OF FY 2007 GENERAL FUND APPROPRIATION

Department	FY 2007 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>General Government:</b>					
Administration, Dept.	\$9,002,200	(\$23,300)	\$14,400	\$0	(\$2,700)
Attorney General	15,497,200	(165,700)	12,100	0	16,400
Controller, State	5,174,500	(36,300)	40,100	0	4,800
Governor, Office	1,471,400	(6,800)	0	0	1,900
Governor, Executive Office	15,183,000	(94,700)	59,300	0	119,500
Legislative Branch	10,421,300	(45,700)	7,400	0	2,700
Lieutenant Governor	119,100	(1,900)	0	0	900
Revenue and Taxation, Dept.	25,135,700	(312,700)	64,200	0	45,800
Secretary of State	2,009,000	(25,000)	5,200	0	3,700
Treasurer, State	<u>1,231,600</u>	<u>(9,800)</u>	<u>5,700</u>	<u>0</u>	<u>900</u>
<b>Total General Government</b>	<b>85,245,000</b>	<b>(721,900)</b>	<b>208,400</b>	<b>0</b>	<b>193,900</b>
<b>Public Safety:</b>					
Correction, Dept.	128,868,600	(1,131,000)	270,900	0	149,400
Judicial Branch	25,611,700	(209,300)	37,400	0	22,200
Juvenile Corrections, Dept.	33,080,600	(272,200)	315,700	0	38,100
Police, Idaho State	<u>16,768,200</u>	<u>(179,400)</u>	<u>64,000</u>	<u>0</u>	<u>100,800</u>
<b>Total Public Safety</b>	<b>204,329,100</b>	<b>(1,791,900)</b>	<b>688,000</b>	<b>0</b>	<b>310,500</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,260,300	0	0	0	(33,200)
Health and Welfare, Dept.	459,666,100	(1,575,800)	1,875,900	0	81,300
Public Health Districts	9,706,300	(137,600)	32,700	0	33,100
Independent Living Council	<u>61,900</u>	<u>(2,800)</u>	<u>800</u>	<u>0</u>	<u>1,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>489,694,600</b>	<b>(1,716,200)</b>	<b>1,909,400</b>	<b>0</b>	<b>83,000</b>
<b>Education:</b>					
Agr. Research and Extension	25,262,000	93,900	74,200	0	0
College and Universities	232,711,200	(1,614,700)	987,500	492,400	137,900
Community Colleges	20,677,600	(17,000)	69,500	5,100	0
Deaf and Blind School	7,641,800	(109,500)	11,900	0	300
Educ., Office of State Board	4,598,000	(12,700)	60,200	0	3,400
Health Education Programs	8,400,300	(3,300)	39,400	0	0
Historical Society	2,214,900	(18,200)	14,600	0	7,000
Library, State	2,612,700	(33,900)	4,900	3,500	5,400
Professional-Technical Educ.	46,918,700	50,800	277,000	5,000	23,800
Public Broadcasting	1,594,200	(20,800)	6,800	0	7,600
Public Schools	986,714,500	0	1,162,600	0	0
Special Programs	9,884,700	(4,300)	35,500	0	0
Super. of Public Instruction	5,279,100	(38,500)	42,300	0	30,900
Vocational Rehabilitation	<u>7,723,800</u>	<u>(1,600)</u>	<u>155,000</u>	<u>0</u>	<u>3,600</u>
<b>Total Education</b>	<b>1,362,233,500</b>	<b>(1,729,800)</b>	<b>2,941,400</b>	<b>506,000</b>	<b>219,900</b>
<b>Economic Development:</b>					
Agriculture, Dept.	10,014,300	(72,100)	92,700	0	65,200
Commerce and Labor, Dept.	7,614,700	(36,000)	21,300	0	6,300
Self-Governing Agencies	<u>3,579,600</u>	<u>(49,000)</u>	<u>10,600</u>	<u>0</u>	<u>(3,900)</u>
<b>Total Econ. Development</b>	<b>21,208,600</b>	<b>(157,100)</b>	<b>124,600</b>	<b>0</b>	<b>67,600</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	15,419,500	(143,500)	89,000	0	11,800
Lands, Dept.	4,726,400	(52,900)	13,400	0	8,800
Parks and Recreation, Dept.	7,023,000	(95,300)	15,100	0	80,300
Water Resources, Dept.	<u>11,094,200</u>	<u>(122,100)</u>	<u>52,400</u>	<u>0</u>	<u>207,200</u>
<b>Total Natural Resources</b>	<b>38,263,100</b>	<b>(413,800)</b>	<b>169,900</b>	<b>0</b>	<b>308,100</b>
<b>State Totals</b>	<b>2,200,973,900</b>	<b>(6,530,700)</b>	<b>6,041,700</b>	<b>506,000</b>	<b>1,183,000</b>

**DEPARTMENT COMPONENTS OF FY 2007 GENERAL FUND APPROPRIATION**

<b>Department</b>	<b>Annuali- zations</b>	<b>Employee Comp.</b>	<b>Nondiscretionary Adjustments</b>	<b>Line Items (Enhancements)</b>	<b>FY 2007 Total Appropriation</b>
<b>General Government:</b>					
Administration, Dept.	\$0	\$26,000	\$0	\$0	\$9,016,600
Attorney General	0	229,400	0	475,000	16,064,400
Controller, State	0	48,400	0	1,396,000	6,627,500
Governor, Office	0	19,300	0	0	1,485,800
Governor, Executive Office	6,200	129,500	308,500	730,300	16,441,600
Legislative Branch	0	69,700	50,000	253,900	10,759,300
Lieutenant Governor	0	1,400	0	0	119,500
Revenue and Taxation, Dept.	0	321,900	10,800	(66,000)	25,199,700
Secretary of State	0	27,400	0	0	2,020,300
Treasurer, State	0	14,900	0	6,000	1,249,300
<b>Total General Government</b>	<b>6,200</b>	<b>887,900</b>	<b>369,300</b>	<b>2,795,200</b>	<b>88,984,000</b>
<b>Public Safety:</b>					
Correction, Dept.	2,635,000	1,032,500	1,306,900	10,511,300	143,643,600
Judicial Branch	0	122,000	0	2,165,100	27,749,100
Juvenile Corrections, Dept.	0	263,100	0	923,600	34,348,900
Police, Idaho State	0	211,400	0	379,400	17,344,400
<b>Total Public Safety</b>	<b>2,635,000</b>	<b>1,629,000</b>	<b>1,306,900</b>	<b>13,979,400</b>	<b>223,086,000</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	539,700	20,766,800
Health and Welfare, Dept.	2,629,400	1,608,100	30,627,400	7,458,300	502,370,700
Public Health Districts	0	130,400	0	44,800	9,809,700
Independent Living Council	0	3,500	700	53,800	119,700
<b>Total Health &amp; Hum. Serv.</b>	<b>2,629,400</b>	<b>1,742,000</b>	<b>30,628,100</b>	<b>8,096,600</b>	<b>533,066,900</b>
<b>Education:</b>					
Agr. Research and Extension	0	428,400	0	270,500	26,129,000
College and Universities	0	4,019,400	1,707,300	5,285,400	243,726,400
Community Colleges	0	245,400	424,800	661,800	22,067,200
Deaf and Blind School	0	105,300	10,000	34,300	7,694,100
Educ., Office of State Board	0	20,900	0	94,800	4,764,600
Health Education Programs	0	32,900	175,800	154,900	8,800,000
Historical Society	40,200	24,200	0	93,200	2,375,900
Library, State	32,100	28,800	10,400	0	2,663,900
Professional-Technical Educ.	0	536,100	602,900	300,000	48,714,300
Public Broadcasting	0	11,800	59,000	0	1,658,600
Public Schools	0	0	16,664,600	36,399,600	1,040,941,300
Special Programs	0	38,200	17,700	0	9,971,800
Super. of Public Instruction	0	49,600	0	59,100	5,422,500
Vocational Rehabilitation	0	1,800	0	231,000	8,113,600
<b>Total Education</b>	<b>72,300</b>	<b>5,542,800</b>	<b>19,672,500</b>	<b>43,584,600</b>	<b>1,433,043,200</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	82,000	0	545,000	10,727,100
Commerce and Labor, Dept.	0	42,400	0	1,250,000	8,898,700
Self-Governing Agencies	113,900	48,000	0	58,100	3,757,300
<b>Total Econ. Development</b>	<b>113,900</b>	<b>172,400</b>	<b>0</b>	<b>1,853,100</b>	<b>23,383,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	171,000	0	699,200	16,247,000
Lands, Dept.	0	48,400	0	25,000	4,769,100
Parks and Recreation, Dept.	0	94,800	26,400	0	7,144,300
Water Resources, Dept.	0	127,000	44,800	1,950,700	13,354,200
<b>Total Natural Resources</b>	<b>0</b>	<b>441,200</b>	<b>71,200</b>	<b>2,674,900</b>	<b>41,514,600</b>
<b>State Totals</b>	<b>5,456,800</b>	<b>10,415,300</b>	<b>52,048,000</b>	<b>72,983,800</b>	<b>2,343,077,800</b>

**FY 2007 APPROPRIATION PERCENT CHANGE FROM THE FY 2006 APPROPRIATION**

Department	General Fund			Total Funds		
	FY 2006 App.	FY 2007 App.	% Change	FY 2006 App.	FY 2007 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$8,985,900	\$9,016,600	0.3%	\$38,809,700	\$45,482,500	17.2%
Attorney General	15,360,300	16,064,400	4.6%	15,987,300	16,371,900	2.4%
Capital Budget	0	0	0.0%	21,058,900	52,428,300	149.0%
Controller, State	5,145,600	6,627,500	28.8%	11,831,400	13,192,100	11.5%
Governor, Office	1,460,900	1,485,800	1.7%	1,681,600	1,677,600	-0.2%
Governor, Exec. Office	15,102,100	16,441,600	8.9%	93,583,100	107,937,100	15.3%
Legislative Branch	10,398,700	10,759,300	3.5%	11,759,900	13,359,700	13.6%
Lieutenant Governor	118,600	119,500	0.8%	121,600	119,500	-1.7%
Revenue and Taxation, Dept.	24,953,200	25,199,700	1.0%	33,450,200	32,997,000	-1.4%
Secretary of State	2,069,500	2,020,300	-2.4%	2,125,800	2,487,100	17.0%
Treasurer, State	<u>1,223,500</u>	<u>1,249,300</u>	<u>2.1%</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>7.9%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>4.9%</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>24.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	118,566,400	143,643,600	21.2%	147,545,500	171,512,400	16.2%
Judicial Branch	25,535,400	27,749,100	8.7%	33,986,300	37,029,500	9.0%
Juvenile Corrections, Dept.	33,620,300	34,348,900	2.2%	44,970,700	46,028,800	2.4%
Police, Idaho State	<u>16,635,800</u>	<u>17,344,400</u>	<u>4.3%</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>4.6%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>14.8%</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>10.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,260,300	20,766,800	36.1%	17,485,300	22,991,800	31.5%
Health and Welfare, Dept.	457,682,300	502,370,700	9.8%	1,597,574,000	1,688,045,100	5.7%
Public Health Districts	9,624,600	9,809,700	1.9%	50,597,700	52,936,900	4.6%
Independent Living Council	<u>61,800</u>	<u>119,700</u>	<u>93.7%</u>	<u>66,900</u>	<u>121,200</u>	<u>81.2%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>10.5%</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>5.9%</b>
<b>Education:</b>						
Agr. Research and Extension	24,993,900	26,129,000	4.5%	30,714,200	31,050,400	1.1%
College and Universities	228,934,100	243,726,400	6.5%	354,361,400	377,261,000	6.5%
Community Colleges	20,523,900	22,067,200	7.5%	50,340,400	56,069,400	11.4%
Deaf and Blind School	7,663,900	7,694,100	0.4%	8,097,800	8,217,400	1.5%
Educ., Office of State Board	4,584,900	4,764,600	3.9%	11,713,500	11,971,200	2.2%
Health Education Programs	8,380,300	8,800,000	5.0%	8,877,600	9,265,500	4.4%
Historical Society	2,200,000	2,375,900	8.0%	4,422,400	5,070,100	14.6%
Library, State	2,594,700	2,663,900	2.7%	4,212,000	4,353,800	3.4%
Professional-Technical Educ.	46,583,100	48,714,300	4.6%	56,355,100	59,000,200	4.7%
Public Broadcasting	1,586,800	1,658,600	4.5%	3,043,900	4,114,400	35.2%
Public Schools	987,110,000	1,040,941,300	5.5%	1,578,717,600	1,710,485,100	8.3%
Special Programs	9,759,000	9,971,800	2.2%	10,256,500	10,487,300	2.3%
Super. of Public Instruction	5,249,300	5,422,500	3.3%	16,951,200	25,571,300	50.9%
Vocational Rehabilitation	<u>7,722,600</u>	<u>8,113,600</u>	<u>5.1%</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>10.2%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>5.5%</b>	<b>2,160,630,200</b>	<b>2,337,795,400</b>	<b>8.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,962,800	10,727,100	7.7%	36,889,200	41,164,100	11.6%
Commerce & Labor, Dept.	7,595,200	8,898,700	17.2%	290,258,100	268,519,400	-7.5%
Finance, Dept.	0	0	0.0%	4,290,100	4,805,200	12.0%
Industrial Commission	0	0	0.0%	14,222,200	14,866,000	4.5%
Insurance, Dept.	0	0	0.0%	7,012,900	7,335,800	4.6%
Public Utilities Commission	0	0	0.0%	4,708,400	4,545,300	-3.5%
Self-Governing Agencies	4,588,300	3,757,300	-18.1%	52,031,600	56,951,100	9.5%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>5.4%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>5.6%</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>1.6%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,706,700	16,247,000	3.4%	53,212,700	53,816,800	1.1%
Fish and Game, Dept.	0	0	0.0%	75,119,200	74,129,000	-1.3%
Lands, Dept.	4,696,200	4,769,100	1.6%	38,881,400	38,414,100	-1.2%
Parks and Recreation, Dept.	6,963,600	7,144,300	2.6%	35,693,900	65,058,000	82.3%
Water Resources, Dept.	<u>11,723,800</u>	<u>13,354,200</u>	<u>13.9%</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>4.0%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>6.2%</b>	<b>226,714,700</b>	<b>256,169,800</b>	<b>13.0%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,343,077,800</b>	<b>7.4%</b>	<b>\$5,451,379,500</b>	<b>\$5,857,183,700</b>	<b>7.4%</b>

**FY 2007 APPROPRIATION PERCENT CHANGE FROM THE FY 2006 ESTIMATE**

Department	General Fund			Total Funds		
	FY 2006 Est.	FY 2007 App.	% Change	FY 2006 Est.	FY 2007 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$9,016,400	\$9,016,600	0.0%	\$44,878,200	\$45,482,500	1.3%
Attorney General	17,324,500	16,064,400	-7.3%	17,952,900	16,371,900	-8.8%
Capital Budget	0	0	0.0%	44,221,800	52,428,300	18.6%
Controller, State	5,608,800	6,627,500	18.2%	13,472,800	13,192,100	-2.1%
Governor, Office	1,480,200	1,485,800	0.4%	1,703,800	1,677,600	-1.5%
Governor, Exec. Office	15,670,100	16,441,600	4.9%	110,106,500	107,937,100	-2.0%
Legislative Branch	10,779,500	10,759,300	-0.2%	12,179,000	13,359,700	9.7%
Lieutenant Governor	119,500	119,500	0.0%	122,500	119,500	-2.4%
Revenue and Taxation, Dept.	25,297,700	25,199,700	-0.4%	33,870,100	32,997,000	-2.6%
Secretary of State	2,099,100	2,020,300	-3.8%	2,155,400	2,487,100	15.4%
Treasurer, State	<u>1,238,300</u>	<u>1,249,300</u>	<u>0.9%</u>	<u>1,962,300</u>	<u>1,990,100</u>	<u>1.4%</u>
<b>Total General Government</b>	<b>88,634,100</b>	<b>88,984,000</b>	<b>0.4%</b>	<b>282,625,300</b>	<b>288,042,900</b>	<b>1.9%</b>
<b>Public Safety:</b>						
Correction, Dept.	129,180,500	143,643,600	11.2%	159,042,800	171,512,400	7.8%
Judicial Branch	25,809,300	27,749,100	7.5%	34,263,000	37,029,500	8.1%
Juvenile Corrections, Dept.	34,030,600	34,348,900	0.9%	45,398,800	46,028,800	1.4%
Police, Idaho State	<u>16,883,100</u>	<u>17,344,400</u>	<u>2.7%</u>	<u>55,906,600</u>	<u>56,307,500</u>	<u>0.7%</u>
<b>Total Public Safety</b>	<b>205,903,500</b>	<b>223,086,000</b>	<b>8.3%</b>	<b>294,611,200</b>	<b>310,878,200</b>	<b>5.5%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,260,300	20,766,800	2.5%	22,485,300	22,991,800	2.3%
Health and Welfare, Dept.	462,456,200	502,370,700	8.6%	1,620,276,300	1,688,045,100	4.2%
Public Health Districts	9,776,500	9,809,700	0.3%	58,557,800	52,936,900	-9.6%
Independent Living Council	<u>63,100</u>	<u>119,700</u>	<u>89.7%</u>	<u>68,200</u>	<u>121,200</u>	<u>77.7%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>492,556,100</b>	<b>533,066,900</b>	<b>8.2%</b>	<b>1,701,387,600</b>	<b>1,764,095,000</b>	<b>3.7%</b>
<b>Education:</b>						
Agr. Research and Extension	25,491,600	26,129,000	2.5%	31,211,900	31,050,400	-0.5%
College and Universities	234,132,900	243,726,400	4.1%	411,618,900	377,261,000	-8.3%
Community Colleges	20,817,500	22,067,200	6.0%	54,292,300	56,069,400	3.3%
Deaf and Blind School	7,787,600	7,694,100	-1.2%	8,221,500	8,217,400	0.0%
Educ., Office of State Board	4,609,400	4,764,600	3.4%	11,744,400	11,971,200	1.9%
Health Education Programs	8,434,600	8,800,000	4.3%	9,266,800	9,265,500	0.0%
Historical Society	2,228,100	2,375,900	6.6%	4,471,300	5,070,100	13.4%
Library, State	2,628,100	2,663,900	1.4%	5,277,000	4,353,800	-17.5%
Professional-Technical Educ.	47,279,900	48,714,300	3.0%	57,094,000	59,000,200	3.3%
Public Broadcasting	1,602,100	1,658,600	3.5%	3,073,900	4,114,400	33.8%
Public Schools	995,344,700	1,040,941,300	4.6%	1,586,129,400	1,710,485,100	7.8%
Special Programs	9,905,600	9,971,800	0.7%	10,403,100	10,487,300	0.8%
Super. of Public Instruction	5,304,500	5,422,500	2.2%	29,416,600	25,571,300	-13.1%
Vocational Rehabilitation	<u>7,737,900</u>	<u>8,113,600</u>	<u>4.9%</u>	<u>22,703,900</u>	<u>24,878,300</u>	<u>9.6%</u>
<b>Total Education</b>	<b>1,373,304,500</b>	<b>1,433,043,200</b>	<b>4.3%</b>	<b>2,244,925,000</b>	<b>2,337,795,400</b>	<b>4.1%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,057,500	10,727,100	6.7%	37,161,500	41,164,100	10.8%
Commerce & Labor, Dept.	7,643,600	8,898,700	16.4%	241,443,300	268,519,400	11.2%
Finance, Dept.	0	0	0.0%	4,349,300	4,805,200	10.5%
Industrial Commission	0	0	0.0%	14,351,600	14,866,000	3.6%
Insurance, Dept.	0	0	0.0%	7,186,100	7,335,800	2.1%
Public Utilities Commission	0	0	0.0%	4,764,600	4,545,300	-4.6%
Self-Governing Agencies	4,328,100	3,757,300	-13.2%	55,769,900	56,951,100	2.1%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>594,127,500</u>	<u>502,015,500</u>	<u>-15.5%</u>
<b>Total Econ. Development</b>	<b>22,029,200</b>	<b>23,383,100</b>	<b>6.1%</b>	<b>959,153,800</b>	<b>900,202,400</b>	<b>-6.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,904,900	16,247,000	2.2%	55,688,300	53,816,800	-3.4%
Fish and Game, Dept.	0	0	0.0%	75,934,700	74,129,000	-2.4%
Lands, Dept.	4,753,500	4,769,100	0.3%	43,574,100	38,414,100	-11.8%
Parks and Recreation, Dept.	7,549,800	7,144,300	-5.4%	47,553,900	65,058,000	36.8%
Water Resources, Dept.	<u>11,867,300</u>	<u>13,354,200</u>	<u>12.5%</u>	<u>24,023,700</u>	<u>24,751,900</u>	<u>3.0%</u>
<b>Total Natural Resources</b>	<b>40,075,500</b>	<b>41,514,600</b>	<b>3.6%</b>	<b>246,774,700</b>	<b>256,169,800</b>	<b>3.8%</b>
<b>State Totals</b>	<b>\$2,222,502,900</b>	<b>\$2,343,077,800</b>	<b>5.4%</b>	<b>\$5,729,477,600</b>	<b>\$5,857,183,700</b>	<b>2.2%</b>



**FY 2007 REVISED EXECUTIVE BUDGET / APPROPRIATION COMPARISON**

Department	General Fund			Total Funds		
	Exec. Budget	Appropriation	Difference	Exec. Budget	Appropriation	Difference
<b>General Government:</b>						
Administration, Dept.	\$2,471,500	\$9,016,600	\$6,545,100	\$46,726,400	\$45,482,500	(\$1,243,900)
Attorney General	15,520,500	16,064,400	543,900	15,806,900	16,371,900	565,000
Capital Budget	0	0	0	87,893,400	52,428,300	(35,465,100)
Controller, State	5,216,500	6,627,500	1,411,000	11,466,400	13,192,100	1,725,700
Governor, Office	1,483,300	1,485,800	2,500	1,674,100	1,677,600	3,500
Governor, Exec. Office	16,289,000	16,441,600	152,600	110,434,600	107,937,100	(2,497,500)
Legislative Branch	10,776,100	10,759,300	(16,800)	12,031,900	13,359,700	1,327,800
Lieutenant Governor	118,000	119,500	1,500	118,000	119,500	1,500
Revenue and Taxation, Dept.	25,043,400	25,199,700	156,300	32,708,000	32,997,000	289,000
Secretary of State	2,009,200	2,020,300	11,100	2,476,000	2,487,100	11,100
Treasurer, State	<u>1,238,000</u>	<u>1,249,300</u>	<u>11,300</u>	<u>1,821,700</u>	<u>1,990,100</u>	<u>168,400</u>
<b>Total General Government</b>	<b>80,165,500</b>	<b>88,984,000</b>	<b>8,818,500</b>	<b>323,157,400</b>	<b>288,042,900</b>	<b>(35,114,500)</b>
<b>Public Safety:</b>						
Correction, Dept.	142,095,200	143,643,600	1,548,400	169,993,200	171,512,400	1,519,200
Judicial Branch	27,079,600	27,749,100	669,500	35,849,800	37,029,500	1,179,700
Juvenile Corrections, Dept.	33,514,400	34,348,900	834,500	45,169,500	46,028,800	859,300
Police, Idaho State	<u>17,199,000</u>	<u>17,344,400</u>	<u>145,400</u>	<u>54,870,900</u>	<u>56,307,500</u>	<u>1,436,600</u>
<b>Total Public Safety</b>	<b>219,888,200</b>	<b>223,086,000</b>	<b>3,197,800</b>	<b>305,883,400</b>	<b>310,878,200</b>	<b>4,994,800</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0	20,766,800	20,766,800	20,991,800	22,991,800	2,000,000
Health and Welfare, Dept.	511,909,500	502,370,700	(9,538,800)	1,725,561,900	1,688,045,100	(37,516,800)
Public Health Districts	9,718,200	9,809,700	91,500	52,860,400	52,936,900	76,500
Independent Living Council	<u>61,400</u>	<u>119,700</u>	<u>58,300</u>	<u>61,400</u>	<u>121,200</u>	<u>59,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>521,689,100</b>	<b>533,066,900</b>	<b>11,377,800</b>	<b>1,799,475,500</b>	<b>1,764,095,000</b>	<b>(35,380,500)</b>
<b>Education:</b>						
Agr. Research and Extension	25,858,500	26,129,000	270,500	30,689,900	31,050,400	360,500
College and Universities	239,916,800	243,726,400	3,809,600	373,213,500	377,261,000	4,047,500
Community Colleges	21,335,600	22,067,200	731,600	55,337,800	56,069,400	731,600
Deaf and Blind School	7,625,500	7,694,100	68,600	8,148,800	8,217,400	68,600
Educ., Office of State Board	8,165,200	4,764,600	(3,400,600)	16,870,200	11,971,200	(4,899,000)
Health Education Programs	8,642,200	8,800,000	157,800	9,107,700	9,265,500	157,800
Historical Society	2,277,100	2,375,900	98,800	4,330,800	5,070,100	739,300
Library, State	2,650,600	2,663,900	13,300	4,338,900	4,353,800	14,900
Professional-Technical Educ.	48,448,700	48,714,300	265,600	58,722,900	59,000,200	277,300
Public Broadcasting	1,648,000	1,658,600	10,600	4,458,100	4,114,400	(343,700)
Public Schools	1,035,366,300	1,040,941,300	5,575,000	1,705,160,100	1,710,485,100	5,325,000
Special Programs	9,968,400	9,971,800	3,400	10,433,900	10,487,300	53,400
Super. of Public Instruction	5,450,100	5,422,500	(27,600)	25,575,400	25,571,300	(4,100)
Vocational Rehabilitation	<u>7,881,900</u>	<u>8,113,600</u>	<u>231,700</u>	<u>23,387,800</u>	<u>24,878,300</u>	<u>1,490,500</u>
<b>Total Education</b>	<b>1,425,234,900</b>	<b>1,433,043,200</b>	<b>7,808,300</b>	<b>2,329,775,800</b>	<b>2,337,795,400</b>	<b>8,019,600</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,670,200	10,727,100	56,900	36,875,500	41,164,100	4,288,600
Commerce and Labor, Dept.	9,135,300	8,898,700	(236,600)	252,846,000	268,519,400	15,673,400
Finance, Dept.	0	0	0	4,828,300	4,805,200	(23,100)
Industrial Commission	0	0	0	14,765,900	14,866,000	100,100
Insurance, Dept.	0	0	0	7,408,300	7,335,800	(72,500)
Public Utilities Commission	0	0	0	4,520,700	4,545,300	24,600
Self-Governing Agencies	3,730,400	3,757,300	26,900	56,929,500	56,951,100	21,600
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>501,397,100</u>	<u>502,015,500</u>	<u>618,400</u>
<b>Total Econ. Development</b>	<b>23,535,900</b>	<b>23,383,100</b>	<b>(152,800)</b>	<b>879,571,300</b>	<b>900,202,400</b>	<b>20,631,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,119,000	16,247,000	128,000	53,445,900	53,816,800	370,900
Fish and Game, Dept.	0	0	0	74,142,500	74,129,000	(13,500)
Lands, Dept.	4,745,200	4,769,100	23,900	38,130,100	38,414,100	284,000
Parks and Recreation, Dept.	7,107,200	7,144,300	37,100	37,951,900	65,058,000	27,106,100
Water Resources, Dept.	<u>11,353,300</u>	<u>13,354,200</u>	<u>2,000,900</u>	<u>23,176,600</u>	<u>24,751,900</u>	<u>1,575,300</u>
<b>Total Natural Resources</b>	<b>39,324,700</b>	<b>41,514,600</b>	<b>2,189,900</b>	<b>226,847,000</b>	<b>256,169,800</b>	<b>29,322,800</b>
<b>State Totals</b>	<b>\$2,309,838,300</b>	<b>\$2,343,077,800</b>	<b>\$33,239,500</b>	<b>\$5,864,710,400</b>	<b>\$5,857,183,700</b>	<b>(\$7,526,700)</b>



**FY 2007 LINE ITEM (ENHANCEMENT) COMPARISON**

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Bud.	Approp.	Difference	Exec. Bud.	Approp.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	2.50	2.50	(\$6,537,400)	\$0	\$6,537,400	\$7,216,300	\$5,926,300	(\$1,290,000)
Attorney General	0.00	4.50	4.50	0	475,000	475,000	0	495,800	495,800
Capital Budget	0.00	0.00	0.00	0	0	0	62,792,400	27,327,300	(35,465,100)
Controller, State	0.00	0.00	0.00	0	1,396,000	1,396,000	0	1,696,000	1,696,000
Governor, Office	0.00	0.00	0.00	0	0	0	15,000	15,000	0
Governor, Executive Office	30.35	21.99	(8.36)	798,300	730,300	(68,000)	21,085,700	18,227,600	(2,858,100)
Legislative Branch	3.00	4.00	1.00	337,400	253,900	(83,500)	393,400	1,624,900	1,231,500
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	3.00	3.00	0.00	(66,000)	(66,000)	0	1,509,900	1,609,900	100,000
Secretary of State	0.00	0.00	0.00	0	0	0	350,000	350,000	0
Treasurer, State	0.00	0.00	0.00	0	6,000	6,000	0	161,700	161,700
<b>Total General Government</b>	<b>36.35</b>	<b>35.99</b>	<b>(0.36)</b>	<b>(5,467,700)</b>	<b>2,795,200</b>	<b>8,262,900</b>	<b>93,362,700</b>	<b>57,434,500</b>	<b>(35,928,200)</b>
<b>Public Safety:</b>									
Correction, Dept.	8.00	27.00	19.00	2,335,100	10,511,300	8,176,200	2,924,200	11,245,400	8,321,200
Judicial Branch	8.00	8.00	0.00	1,421,400	2,165,100	743,700	1,691,400	2,945,100	1,253,700
Juvenile Corrections, Dept.	0.50	0.50	0.00	189,500	923,600	734,100	114,800	848,900	734,100
Police, Idaho State	2.00	2.00	0.00	303,300	379,400	76,100	451,600	1,710,400	1,258,800
<b>Total Public Safety</b>	<b>18.50</b>	<b>37.50</b>	<b>19.00</b>	<b>4,249,300</b>	<b>13,979,400</b>	<b>9,730,100</b>	<b>5,182,000</b>	<b>16,749,800</b>	<b>11,567,800</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	(18,227,100)	539,700	18,766,800	539,700	539,700	0
Health and Welfare, Dept.	11.50	70.00	58.50	(652,300)	7,458,300	8,110,600	6,582,300	26,385,800	19,803,500
Public Health Districts	0.00	0.00	0.00	0	44,800	44,800	515,000	544,800	29,800
Independent Living Council	0.00	0.00	0.00	0	53,800	53,800	0	53,800	53,800
<b>Total Health &amp; Hum. Serv.</b>	<b>11.50</b>	<b>70.00</b>	<b>58.50</b>	<b>(18,879,400)</b>	<b>8,096,600</b>	<b>26,976,000</b>	<b>7,637,000</b>	<b>27,524,100</b>	<b>19,887,100</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	0	270,500	270,500	0	360,500	360,500
College and Universities	2.85	2.85	0.00	2,371,300	5,285,400		1,411,400	4,354,600	2,943,200
Community Colleges	0.00	3.70	3.70	0	661,800		0	661,800	661,800
Deaf and Blind School	0.00	0.00	0.00	9,300	34,300	25,000	0	25,000	25,000
Educ., Office of State Board	0.00	1.00	1.00	3,500,000	94,800	(3,405,200)	5,000,000	94,800	(4,905,200)
Health Education Programs	0.00	0.00	0.00	0	154,900	154,900	0	154,900	154,900
Historical Society	0.00	4.00	4.00	0	93,200	93,200	0	730,200	730,200
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	300,000	300,000	1,088,300	1,388,300	300,000
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	29,700,000	36,399,600	6,699,600	30,300,000	37,549,600	7,249,600
Special Programs	0.00	0.00	0.00	0	0	0	0	50,000	50,000
Super. of Public Instruction	2.00	3.00	1.00	102,700	59,100	(43,600)	107,700	177,000	69,300
Vocational Rehabilitation	0.00	0.00	0.00	0	231,000	231,000	297,300	1,736,900	1,439,600
<b>Total Education</b>	<b>4.85</b>	<b>14.55</b>	<b>9.70</b>	<b>35,683,300</b>	<b>43,584,600</b>	<b>4,325,400</b>	<b>38,204,700</b>	<b>47,283,600</b>	<b>9,078,900</b>
<b>Economic Development:</b>									
Agriculture, Dept.	4.00	5.00	1.00	515,000	545,000	30,000	1,268,200	5,458,200	4,190,000
Commerce & Labot, Dept.	4.00	4.00	0.00	1,500,000	1,250,000	(250,000)	10,680,200	25,930,200	15,250,000
Finance, Dept.	0.00	0.00	0.00	0	0	0	266,800	266,800	0
Industrial Commission	0.00	0.00	0.00	0	0	0	67,000	413,300	346,300
Insurance, Dept.	0.00	1.50	1.50	0	0	0	50,000	150,000	100,000
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	10.50	9.00	(1.50)	56,600	58,100	1,500	2,051,500	2,097,500	46,000
Transportation Dept.	0.00	0.00	0.00	0	0	0	39,688,500	39,638,500	(50,000)
<b>Total Econ. Development</b>	<b>18.50</b>	<b>19.50</b>	<b>1.00</b>	<b>2,071,600</b>	<b>1,853,100</b>	<b>(218,500)</b>	<b>54,072,200</b>	<b>73,954,500</b>	<b>19,882,300</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	5.00	5.00	0.00	631,100	699,200	68,100	469,800	700,200	230,400
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	2,387,900	2,207,400	(180,500)
Lands, Dept.	0.00	2.00	2.00	25,000	25,000	0	(51,000)	99,000	150,000
Parks and Recreation, Dept.	2.00	2.00	0.00	0	0	0	3,898,800	30,938,800	27,040,000
Water Resources, Dept.	0.00	11.00	11.00	0	1,950,700	1,950,700	504,500	2,005,200	1,500,700
<b>Total Natural Resources</b>	<b>7.00</b>	<b>20.00</b>	<b>13.00</b>	<b>656,100</b>	<b>2,674,900</b>	<b>2,018,800</b>	<b>7,210,000</b>	<b>35,950,600</b>	<b>28,740,600</b>
<b>State Totals</b>	<b>96.70</b>	<b>197.54</b>	<b>100.84</b>	<b>18,313,200</b>	<b>72,983,800</b>	<b>51,094,700</b>	<b>205,668,600</b>	<b>258,897,100</b>	<b>53,228,500</b>

**GENERAL FUND ONGOING AND ONE-TIME APPROPRIATIONS**

Department	FY 2006 Original General Fund Approp.			FY 2007 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$8,985,900	\$0	\$8,985,900	\$9,016,600	\$0	\$9,016,600
Attorney General	15,355,000	5,300	15,360,300	16,060,200	4,200	16,064,400
Controller, State	5,145,600	0	5,145,600	6,507,500	120,000	6,627,500
Governor, Office	1,460,900	0	1,460,900	1,485,800	0	1,485,800
Governor, Executive Office	15,102,100	0	15,102,100	16,385,400	56,200	16,441,600
Legislative Branch	10,377,700	21,000	10,398,700	10,759,300	0	10,759,300
Lieutenant Governor	118,600	0	118,600	119,500	0	119,500
Revenue and Taxation, Dept.	24,953,200	0	24,953,200	25,199,700	0	25,199,700
Secretary of State	1,993,100	76,400	2,069,500	2,020,300	0	2,020,300
Treasurer, State	<u>1,223,500</u>	<u>0</u>	<u>1,223,500</u>	<u>1,244,300</u>	<u>5,000</u>	<u>1,249,300</u>
<b>Total General Government</b>	<b>84,715,600</b>	<b>102,700</b>	<b>84,818,300</b>	<b>88,798,600</b>	<b>185,400</b>	<b>88,984,000</b>
<b>Public Safety:</b>						
Correction, Dept.	117,978,800	587,600	118,566,400	143,643,600	0	143,643,600
Judicial Branch	25,535,400	0	25,535,400	27,749,100	0	27,749,100
Juvenile Corrections, Dept.	33,620,300	0	33,620,300	34,347,900	1,000	34,348,900
Police, Idaho State	<u>16,635,800</u>	<u>0</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>0</u>	<u>17,344,400</u>
<b>Total Public Safety</b>	<b>193,770,300</b>	<b>587,600</b>	<b>194,357,900</b>	<b>223,085,000</b>	<b>1,000</b>	<b>223,086,000</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	15,260,300	0	15,260,300	20,766,800	0	20,766,800
Health and Welfare, Dept.	457,232,900	449,400	457,682,300	497,764,200	4,606,500	502,370,700
Public Health Districts	9,624,600	0	9,624,600	9,809,700	0	9,809,700
Independent Living Council	<u>61,800</u>	<u>0</u>	<u>61,800</u>	<u>119,700</u>	<u>0</u>	<u>119,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,179,600</b>	<b>449,400</b>	<b>482,629,000</b>	<b>528,460,400</b>	<b>4,606,500</b>	<b>533,066,900</b>
<b>Education:</b>						
Agr. Research and Extension	24,993,900	0	24,993,900	26,129,000	0	26,129,000
College and Universities	228,934,100	0	228,934,100	243,726,400	0	243,726,400
Community Colleges	20,523,900	0	20,523,900	22,067,200	0	22,067,200
Deaf and Blind School	7,663,900	0	7,663,900	7,694,100	0	7,694,100
Educ., Office of State Board	4,584,900	0	4,584,900	4,760,600	4,000	4,764,600
Health Education Programs	8,380,300	0	8,380,300	8,800,000	0	8,800,000
Historical Society	2,199,800	200	2,200,000	2,375,900	0	2,375,900
Library, State	2,594,700	0	2,594,700	2,663,900	0	2,663,900
Professional-Technical Educ.	46,583,100	0	46,583,100	48,714,300	0	48,714,300
Public Broadcasting	1,586,800	0	1,586,800	1,658,600	0	1,658,600
Public Schools	987,110,000	0	987,110,000	1,040,941,300	0	1,040,941,300
Special Programs	9,759,000	0	9,759,000	9,971,800	0	9,971,800
Super. of Public Instruction	5,249,300	0	5,249,300	5,422,500	0	5,422,500
Vocational Rehabilitation	<u>7,722,600</u>	<u>0</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>0</u>	<u>8,113,600</u>
<b>Total Education</b>	<b>1,357,886,300</b>	<b>200</b>	<b>1,357,886,500</b>	<b>1,433,039,200</b>	<b>4,000</b>	<b>1,433,043,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,962,800	0	9,962,800	10,727,100	0	10,727,100
Commerce & Labor, Dept.	7,588,200	7,000	7,595,200	7,948,700	950,000	8,898,700
Self-Governing Agencies	<u>4,535,600</u>	<u>52,700</u>	<u>4,588,300</u>	<u>3,757,300</u>	<u>0</u>	<u>3,757,300</u>
<b>Total Econ. Development</b>	<b>22,086,600</b>	<b>59,700</b>	<b>22,146,300</b>	<b>22,433,100</b>	<b>950,000</b>	<b>23,383,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,312,400	394,300	15,706,700	16,187,000	60,000	16,247,000
Lands, Dept.	4,696,200	0	4,696,200	4,769,100	0	4,769,100
Parks and Recreation, Dept.	6,963,600	0	6,963,600	7,144,300	0	7,144,300
Water Resources, Dept.	<u>11,014,700</u>	<u>709,100</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>0</u>	<u>13,354,200</u>
<b>Total Natural Resources</b>	<b>37,986,900</b>	<b>1,103,400</b>	<b>39,090,300</b>	<b>41,454,600</b>	<b>60,000</b>	<b>41,514,600</b>
<b>State Totals</b>	<b>\$2,178,625,300</b>	<b>\$2,303,000</b>	<b>\$2,180,928,300</b>	<b>\$2,337,270,900</b>	<b>\$5,806,900</b>	<b>\$2,343,077,800</b>

**FY 2007 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2006**

Department	FY 2006 Original Appropriation	FY 2006 Estimated Expenditures	FY 2007 Base Budget	FY 2007 Original Appropriation	% Change from:		
					FY06 App.	FY06 Est.	FY07 Base
<b>General Government:</b>							
Administration, Dept.	\$8,985,900	\$9,016,400	\$9,002,200	\$9,016,600	0.3%	0.0%	0.2%
Attorney General	15,360,300	\$17,324,500	15,497,200	16,064,400	4.6%	-7.3%	3.7%
Controller, State	5,145,600	5,608,800	5,174,500	6,627,500	28.8%	18.2%	28.1%
Governor, Office	1,460,900	1,480,200	1,471,400	1,485,800	1.7%	0.4%	1.0%
Governor, Executive Office	15,102,100	15,670,100	15,183,000	16,441,600	8.9%	4.9%	8.3%
Legislative Branch	10,398,700	10,779,500	10,421,300	10,759,300	3.5%	-0.2%	3.2%
Lieutenant Governor	118,600	119,500	119,100	119,500	0.8%	0.0%	0.3%
Revenue and Taxation, Dept.	24,953,200	25,297,700	25,135,700	25,199,700	1.0%	-0.4%	0.3%
Secretary of State	2,069,500	2,099,100	2,009,000	2,020,300	-2.4%	-3.8%	0.6%
Treasurer, State	<u>1,223,500</u>	<u>1,238,300</u>	<u>1,231,600</u>	<u>1,249,300</u>	<u>2.1%</u>	<u>0.9%</u>	<u>1.4%</u>
<b>Total General Government</b>	<b>84,818,300</b>	<b>88,634,100</b>	<b>85,245,000</b>	<b>88,984,000</b>	<b>4.9%</b>	<b>0.4%</b>	<b>4.4%</b>
<b>Public Safety:</b>							
Correction, Dept.	118,566,400	129,180,500	128,868,600	143,643,600	21.2%	11.2%	11.5%
Judicial Branch	25,535,400	25,809,300	25,611,700	27,749,100	8.7%	7.5%	8.3%
Juvenile Corrections, Dept.	33,620,300	34,030,600	33,080,600	34,348,900	2.2%	0.9%	3.8%
Police, Idaho State	<u>16,635,800</u>	<u>16,883,100</u>	<u>16,768,200</u>	<u>17,344,400</u>	<u>4.3%</u>	<u>2.7%</u>	<u>3.4%</u>
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>205,903,500</b>	<b>204,329,100</b>	<b>223,086,000</b>	<b>14.8%</b>	<b>8.3%</b>	<b>9.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	15,260,300	20,260,300	20,260,300	20,766,800	36.1%	2.5%	2.5%
Health and Welfare, Dept.	457,682,300	462,456,200	459,666,100	502,370,700	9.8%	8.6%	9.3%
Public Health Districts	9,624,600	9,776,500	9,706,300	9,809,700	1.9%	0.3%	1.1%
Independent Living Council	<u>61,800</u>	<u>63,100</u>	<u>61,900</u>	<u>119,700</u>	<u>93.7%</u>	<u>89.7%</u>	<u>93.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>482,629,000</b>	<b>492,556,100</b>	<b>489,694,600</b>	<b>533,066,900</b>	<b>10.5%</b>	<b>8.2%</b>	<b>8.9%</b>
<b>Education:</b>							
Agr. Research and Extension	24,993,900	25,491,600	25,262,000	26,129,000	4.5%	2.5%	3.4%
College and Universities	228,934,100	234,132,900	232,711,200	243,726,400	6.5%	4.1%	4.7%
Community Colleges	20,523,900	20,817,500	20,677,600	22,067,200	7.5%	6.0%	6.7%
Deaf and Blind School	7,663,900	7,787,600	7,641,800	7,694,100	0.4%	-1.2%	0.7%
Educ., Office of State Board	4,584,900	4,609,400	4,598,000	4,764,600	3.9%	3.4%	3.6%
Health Education Programs	8,380,300	8,434,600	8,400,300	8,800,000	5.0%	4.3%	4.8%
Historical Society	2,200,000	2,228,100	2,214,900	2,375,900	8.0%	6.6%	7.3%
Library, State	2,594,700	2,628,100	2,612,700	2,663,900	2.7%	1.4%	2.0%
Professional-Technical Educ.	46,583,100	47,279,900	46,918,700	48,714,300	4.6%	3.0%	3.8%
Public Broadcasting	1,586,800	1,602,100	1,594,200	1,658,600	4.5%	3.5%	4.0%
Public Schools	987,110,000	995,344,700	986,714,500	1,040,941,300	5.5%	4.6%	5.5%
Special Programs	9,759,000	9,905,600	9,884,700	9,971,800	2.2%	0.7%	0.9%
Super. of Public Instruction	5,249,300	5,304,500	5,279,100	5,422,500	3.3%	2.2%	2.7%
Vocational Rehabilitation	<u>7,722,600</u>	<u>7,737,900</u>	<u>7,723,800</u>	<u>8,113,600</u>	<u>5.1%</u>	<u>4.9%</u>	<u>5.0%</u>
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,373,304,500</b>	<b>1,362,233,500</b>	<b>1,433,043,200</b>	<b>5.5%</b>	<b>4.3%</b>	<b>5.2%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,962,800	10,057,500	10,014,300	10,727,100	7.7%	6.7%	7.1%
Commerce & Labor, Dept.	7,595,200	7,643,600	7,614,700	8,898,700	17.2%	16.4%	16.9%
Self-Governing Agencies	<u>4,588,300</u>	<u>4,328,100</u>	<u>3,579,600</u>	<u>3,757,300</u>	<u>-18.1%</u>	<u>-13.2%</u>	<u>5.0%</u>
<b>Total Econ. Development</b>	<b>22,146,300</b>	<b>22,029,200</b>	<b>21,208,600</b>	<b>23,383,100</b>	<b>5.6%</b>	<b>6.1%</b>	<b>10.3%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,706,700	15,904,900	15,419,500	16,247,000	3.4%	2.2%	5.4%
Lands, Dept.	4,696,200	4,753,500	4,726,400	4,769,100	1.6%	0.3%	0.9%
Parks and Recreation, Dept.	6,963,600	7,549,800	7,023,000	7,144,300	2.6%	-5.4%	1.7%
Water Resources, Dept.	<u>11,723,800</u>	<u>11,867,300</u>	<u>11,094,200</u>	<u>13,354,200</u>	<u>13.9%</u>	<u>12.5%</u>	<u>20.4%</u>
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>40,075,500</b>	<b>38,263,100</b>	<b>41,514,600</b>	<b>6.2%</b>	<b>3.6%</b>	<b>8.5%</b>
<b>State Totals</b>	<b>\$2,180,928,300</b>	<b>\$2,222,502,900</b>	<b>\$2,200,973,900</b>	<b>\$2,343,077,800</b>	<b>7.4%</b>	<b>5.4%</b>	<b>6.5%</b>

**STATE DEPARTMENT FULL TIME EQUIVALENT POSITION (FTP) COMPARISON**

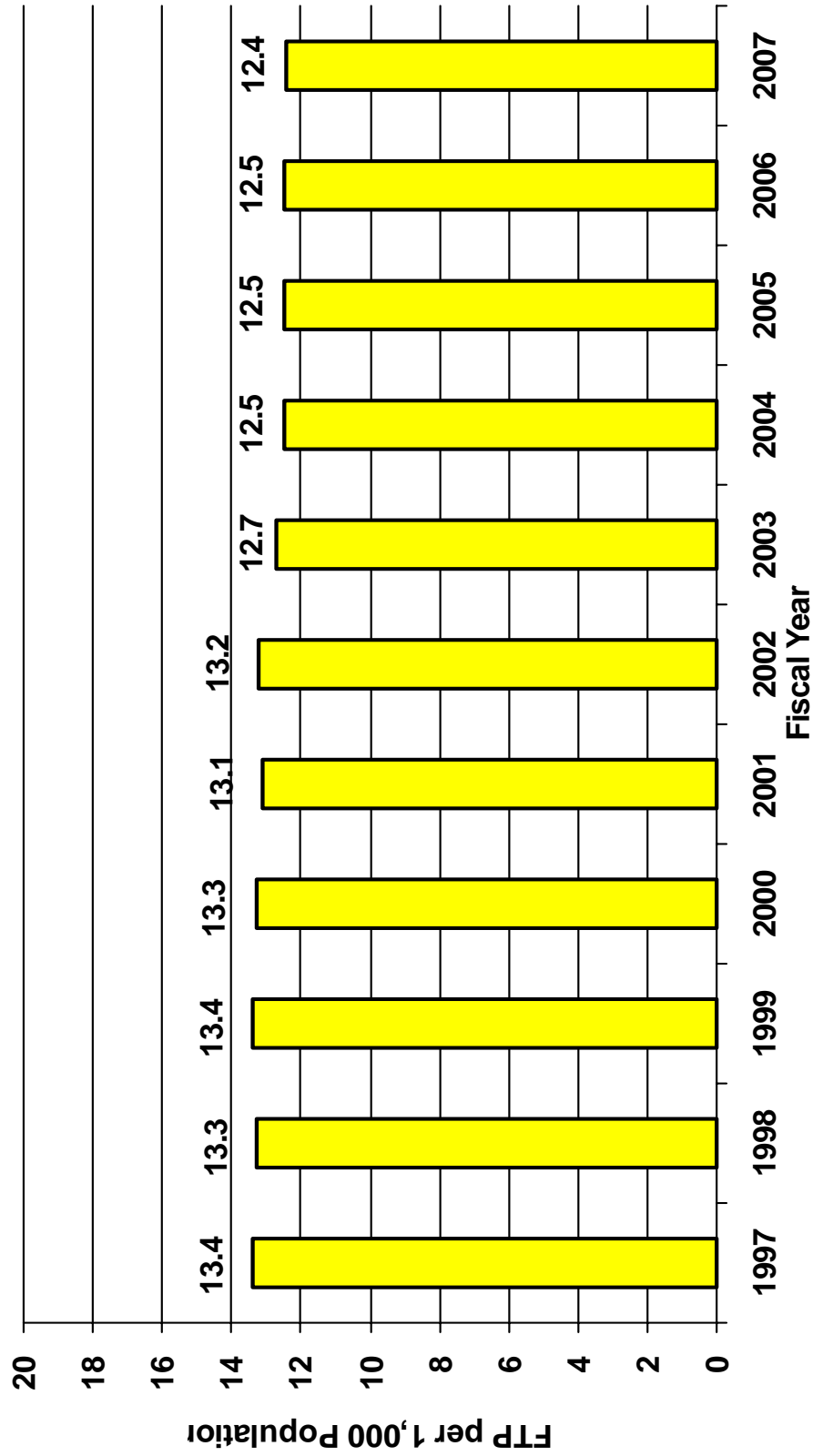
Department	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Leg. Est.	FY 2007 Exec. Bud.	FY 2007 Approp.	Diff. btwn EB & App.	Exec. Bud. Change	Approp. Change
<b>General Government:</b>									
Administration, Dept.	173.60	173.60	173.60	173.60	173.60	176.10	2.50	0.00	2.50
Attorney General	176.65	177.65	178.65	180.65	180.65	185.15	4.50	0.00	4.50
Controller, State	101.85	101.65	101.85	99.85	99.85	99.85	0.00	0.00	0.00
Governor, Office	25.00	24.00	24.00	24.00	24.00	24.00	0.00	0.00	0.00
Governor, Exec. Office	547.82	537.82	575.82	581.82	608.17	599.81	(8.36)	26.35	17.99
Legislative Branch	75.00	75.00	75.00	76.00	79.00	80.00	1.00	3.00	4.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	416.00	410.00	414.50	414.50	417.50	417.50	0.00	3.00	3.00
Secretary of State	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,566.92</b>	<b>1,550.72</b>	<b>1,594.42</b>	<b>1,601.42</b>	<b>1,633.77</b>	<b>1,633.41</b>	<b>(0.36)</b>	<b>32.35</b>	<b>31.99</b>
<b>Public Safety:</b>									
Correction, Dept.	1,435.80	1,467.30	1,513.80	1,569.90	1,595.90	1,594.90	(1.00)	26.00	25.00
Judicial Branch	247.00	247.00	247.00	247.00	255.00	255.00	0.00	8.00	8.00
Juvenile Corrections, Dept.	342.75	343.75	344.25	354.25	344.75	354.75	10.00	(9.50)	0.50
Police, Idaho State	<u>526.07</u>	<u>529.07</u>	<u>533.07</u>	<u>543.07</u>	<u>543.07</u>	<u>543.07</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Public Safety</b>	<b>2,551.62</b>	<b>2,587.12</b>	<b>2,638.12</b>	<b>2,714.22</b>	<b>2,738.72</b>	<b>2,747.72</b>	<b>9.00</b>	<b>24.50</b>	<b>33.50</b>
<b>Health &amp; Human Services:</b>									
Health and Welfare, Dept.	2,921.91	2,883.49	2,945.66	3,037.16	3,056.66	3,107.16	50.50	19.50	70.00
Independent Living Council	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,921.91</b>	<b>2,883.49</b>	<b>2,947.66</b>	<b>3,040.16</b>	<b>3,059.66</b>	<b>3,110.16</b>	<b>50.50</b>	<b>19.50</b>	<b>70.00</b>
<b>Education:</b>									
Agr. Research and Extension	388.58	373.11	374.71	375.47	375.47	375.47	0.00	0.00	0.00
College and Universities	3,552.82	3,590.51	3,619.30	3,717.49	3,720.34	3,720.34	0.00	2.85	2.85
Deaf and Blind School	121.52	121.52	121.52	121.52	121.52	121.52	0.00	0.00	0.00
Educ., Office of State Board	21.00	19.40	22.00	22.00	22.00	23.00	1.00	0.00	1.00
Health Education Programs	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00	0.00
Historical Society	48.36	48.36	48.36	46.36	46.36	50.36	4.00	0.00	4.00
Library, State	41.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00	0.00
Professional-Technical Educ.	557.72	520.69	524.90	532.66	539.32	539.32	0.00	6.66	6.66
Public Broadcasting	35.00	35.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00
Special Programs	24.80	24.80	24.80	24.80	24.80	24.80	0.00	0.00	0.00
Super. of Public Instruction	124.00	132.00	134.00	131.00	130.00	129.00	(1.00)	(1.00)	(2.00)
Vocational Rehabilitation	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,085.19</b>	<b>5,076.78</b>	<b>5,113.98</b>	<b>5,215.69</b>	<b>5,224.20</b>	<b>5,228.20</b>	<b>4.00</b>	<b>8.51</b>	<b>12.51</b>
<b>Economic Development:</b>									
Agriculture, Dept.	207.56	208.25	212.25	233.25	236.25	237.25	1.00	3.00	4.00
Commerce, Dept. *	54.00	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance, Dept.	43.00	43.00	44.00	51.00	51.00	51.00	0.00	0.00	0.00
Industrial Commission	136.50	137.50	137.50	139.50	139.50	139.50	0.00	0.00	0.00
Insurance, Dept.	68.50	69.50	70.50	71.50	71.50	73.00	1.50	0.00	1.50
Commerce & Labor, Dept. *	623.00	670.00	794.58	742.30	746.30	746.30	0.00	4.00	4.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	564.29	574.32	587.57	620.87	630.35	628.85	(1.50)	9.48	7.98
Transportation Dept.	<u>1,838.00</u>	<u>1,838.00</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Econ. Development</b>	<b>3,583.85</b>	<b>3,644.57</b>	<b>3,728.90</b>	<b>3,740.92</b>	<b>3,757.40</b>	<b>3,758.40</b>	<b>1.00</b>	<b>16.48</b>	<b>17.48</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	369.55	369.55	371.55	373.55	378.55	378.55	0.00	5.00	5.00
Fish and Game, Dept.	518.00	522.00	523.00	525.00	525.00	525.00	0.00	0.00	0.00
Lands, Dept.	254.61	254.61	266.61	267.61	267.61	269.61	2.00	0.00	2.00
Parks and Recreation, Dept.	168.25	168.25	168.25	169.25	171.25	171.25	0.00	2.00	2.00
Water Resources, Dept.	<u>175.00</u>	<u>176.00</u>	<u>176.00</u>	<u>180.00</u>	<u>180.00</u>	<u>191.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>
<b>Total Natural Resources</b>	<b>1,485.41</b>	<b>1,490.41</b>	<b>1,505.41</b>	<b>1,515.41</b>	<b>1,522.41</b>	<b>1,535.41</b>	<b>13.00</b>	<b>7.00</b>	<b>20.00</b>
<b>State Totals</b>	<b>17,194.90</b>	<b>17,233.09</b>	<b>17,528.49</b>	<b>17,827.82</b>	<b>17,936.16</b>	<b>18,013.30</b>	<b>77.14</b>	<b>108.34</b>	<b>185.48</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

**STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)**  
**FY 2006 Appropriation, FY 2006 Estimate, and the FY 2007 Appropriation**

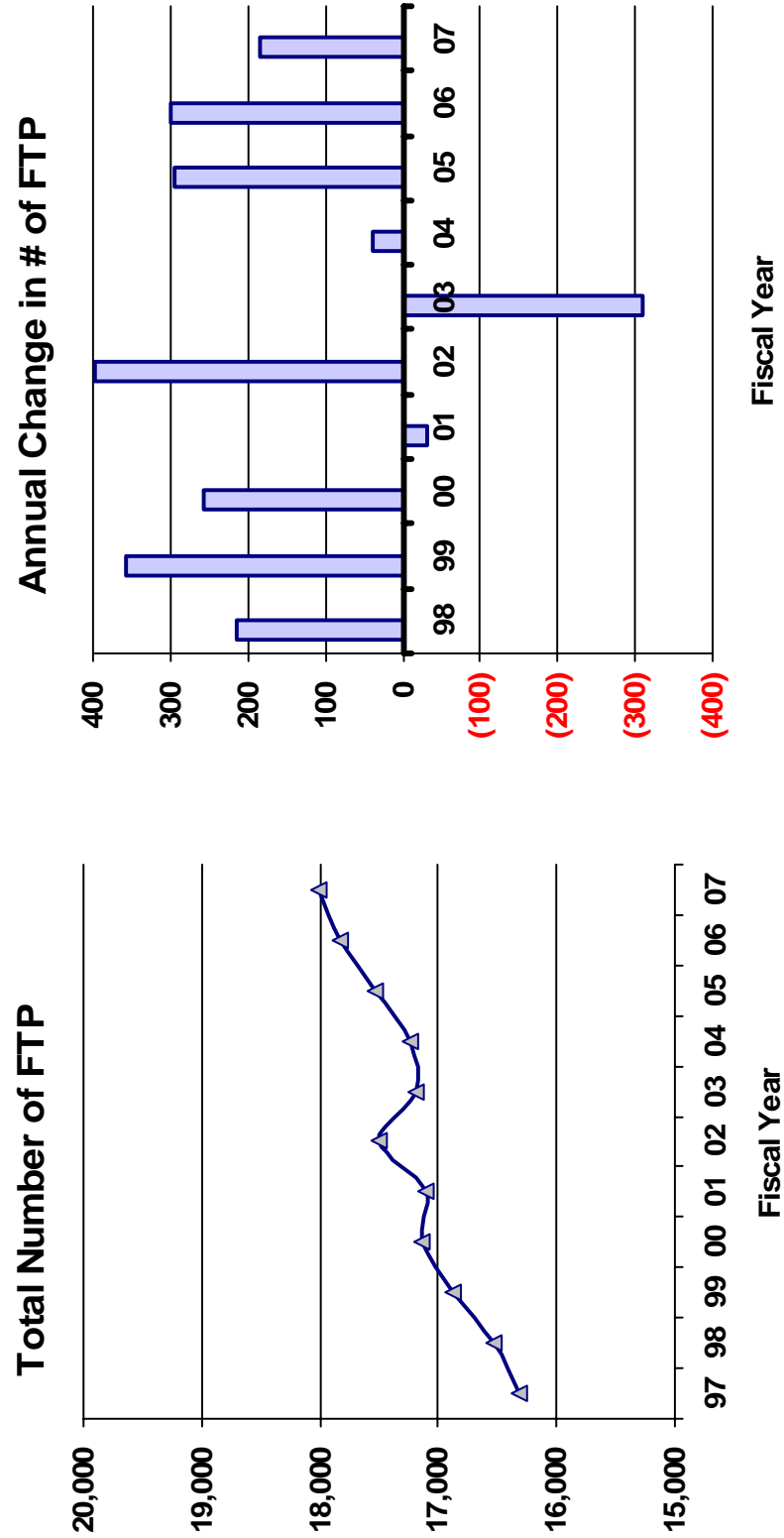
<b>Department</b>	<b>FY 2006 Approp.</b>	<b>FY 2006 Changes</b>	<b>FY 2006 Legis. Est.</b>	<b>FY 2007 Changes</b>	<b>FY 2007 Approp.</b>	<b>Combined Changes</b>
<b>General Government:</b>						
Administration, Dept.	173.60	0.00	173.60	2.50	176.10	2.50
Attorney General	180.65	0.00	180.65	4.50	185.15	4.50
Controller, State	99.85	0.00	99.85	0.00	99.85	0.00
Governor, Office	24.00	0.00	24.00	0.00	24.00	0.00
Governor, Executive Office	577.82	4.00	581.82	17.99	599.81	21.99
Legislative Branch	75.00	1.00	76.00	4.00	80.00	5.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	414.50	0.00	414.50	3.00	417.50	3.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,596.42</b>	<b>5.00</b>	<b>1,601.42</b>	<b>31.99</b>	<b>1,633.41</b>	<b>36.99</b>
<b>Public Safety:</b>						
Correction, Dept.	1,562.90	7.00	1,569.90	25.00	1,594.90	32.00
Judicial Branch	247.00	0.00	247.00	8.00	255.00	8.00
Juvenile Corrections, Dept.	344.25	10.00	354.25	0.50	354.75	10.50
Police, Idaho State	<u>543.07</u>	<u>0.00</u>	<u>543.07</u>	<u>0.00</u>	<u>543.07</u>	<u>0.00</u>
<b>Total Public Safety</b>	<b>2,697.22</b>	<b>17.00</b>	<b>2,714.22</b>	<b>33.50</b>	<b>2,747.72</b>	<b>50.50</b>
<b>Health &amp; Human Services:</b>						
Health and Welfare, Dept.	3,020.66	16.50	3,037.16	70.00	3,107.16	86.50
Independent Living Council	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>0.00</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,023.66</b>	<b>16.50</b>	<b>3,040.16</b>	<b>70.00</b>	<b>3,110.16</b>	<b>86.50</b>
<b>Education:</b>						
Agr. Research and Extension	374.71	0.76	375.47	0.00	375.47	0.76
College and Universities	3,672.55	44.94	3,717.49	2.85	3,720.34	47.79
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	22.00	0.00	22.00	1.00	23.00	1.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	46.36	0.00	46.36	4.00	50.36	4.00
Library, State	41.00	0.00	41.00	0.00	41.00	0.00
Professional-Technical Educ.	535.49	(2.83)	532.66	6.66	539.32	3.83
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	24.80	0.00	24.80	0.00	24.80	0.00
Super. of Public Instruction	124.00	7.00	131.00	(2.00)	129.00	5.00
Vocational Rehabilitation	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,165.82</b>	<b>49.87</b>	<b>5,215.69</b>	<b>12.51</b>	<b>5,228.20</b>	<b>62.38</b>
<b>Economic Development:</b>						
Agriculture, Dept.	232.25	1.00	233.25	4.00	237.25	5.00
Finance, Dept.	51.00	0.00	51.00	0.00	51.00	0.00
Industrial Commission	139.50	0.00	139.50	0.00	139.50	0.00
Insurance, Dept.	71.50	0.00	71.50	1.50	73.00	1.50
Commerce & Labor, Dept.	733.30	9.00	742.30	4.00	746.30	13.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	612.87	8.00	620.87	7.98	628.85	15.98
Transportation Dept.	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>	<u>1,833.50</u>	<u>0.00</u>
<b>Total Econ. Development</b>	<b>3,722.92</b>	<b>18.00</b>	<b>3,740.92</b>	<b>17.48</b>	<b>3,758.40</b>	<b>35.48</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	374.55	(1.00)	373.55	5.00	378.55	4.00
Fish and Game, Dept.	525.00	0.00	525.00	0.00	525.00	0.00
Lands, Dept.	267.61	0.00	267.61	2.00	269.61	2.00
Parks and Recreation, Dept.	169.25	0.00	169.25	2.00	171.25	2.00
Water Resources, Dept.	<u>180.00</u>	<u>0.00</u>	<u>180.00</u>	<u>11.00</u>	<u>191.00</u>	<u>11.00</u>
<b>Total Natural Resources</b>	<b>1,516.41</b>	<b>(1.00)</b>	<b>1,515.41</b>	<b>20.00</b>	<b>1,535.41</b>	<b>19.00</b>
<b>State Totals</b>	<b>17,722.45</b>	<b>105.37</b>	<b>17,827.82</b>	<b>185.48</b>	<b>18,013.30</b>	<b>290.85</b>

## Number of Statewide Full Time Equivalent Positions (FTP) Per 1,000 State Population



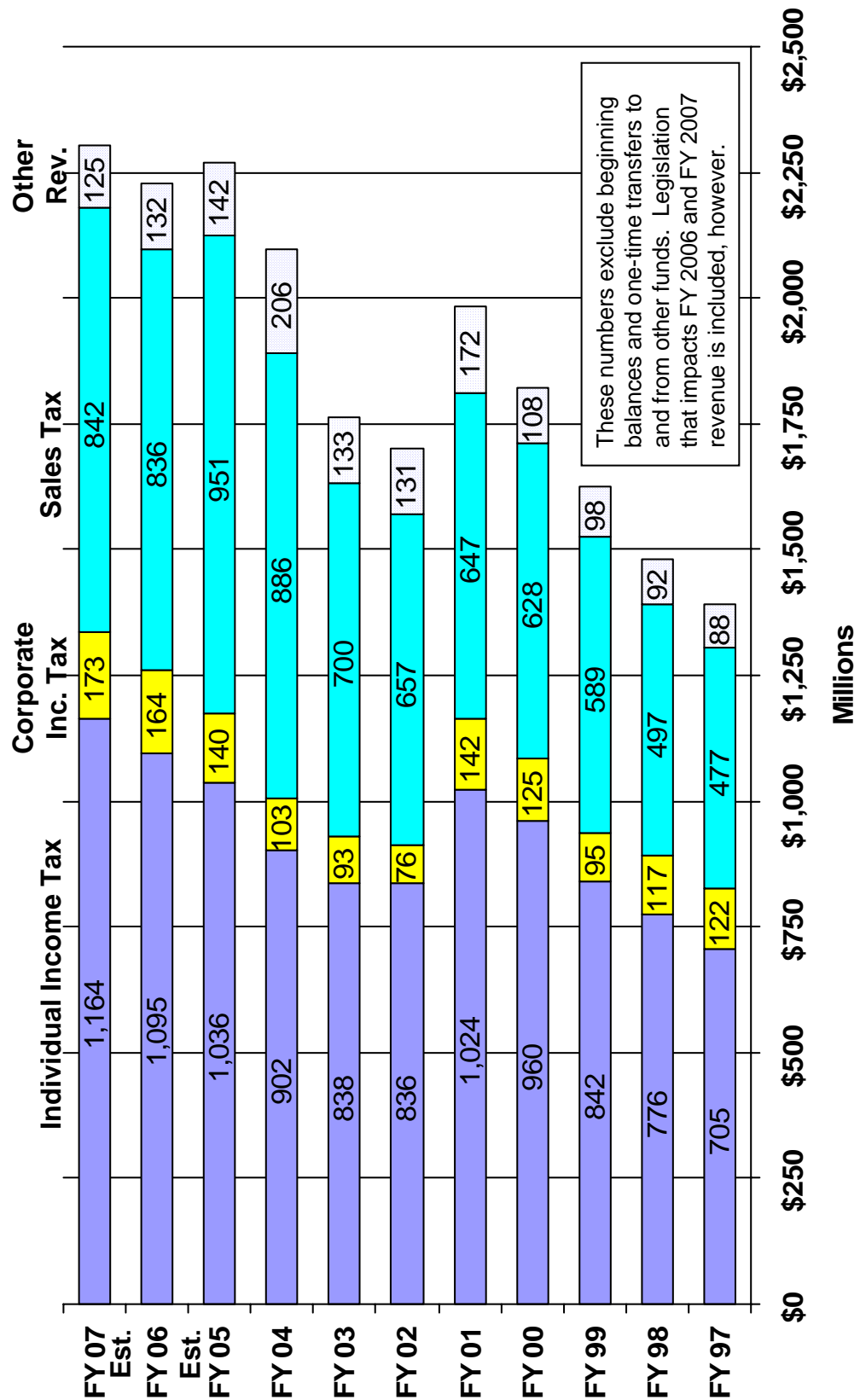
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

## Statewide Full Time Equivalent Positions (FTP) FY 1997 through FY 2007 Appropriation



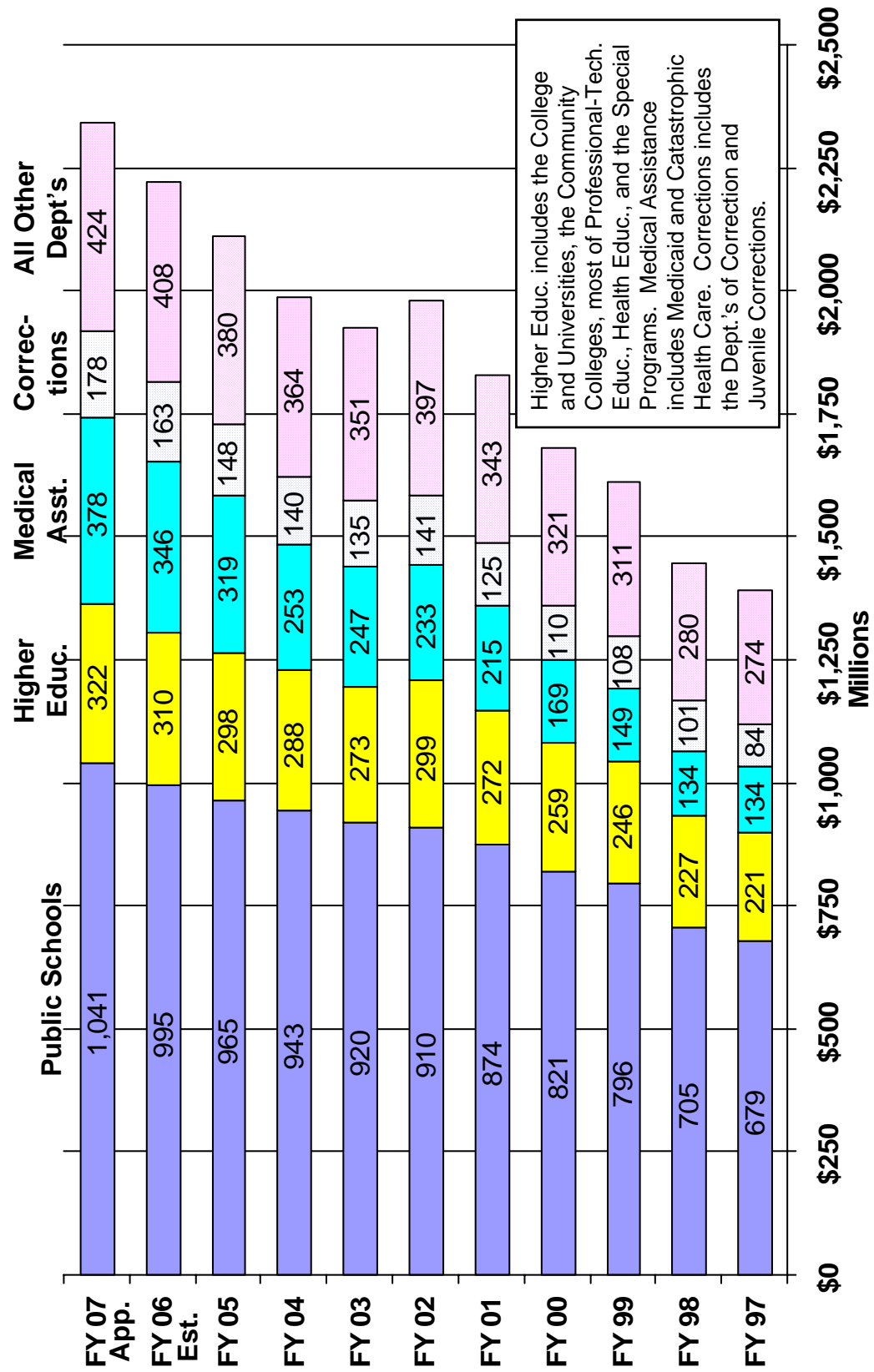
The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

## Composition of General Fund Revenue by Fund Source, FY 1997 - FY 2007





## Distribution of General Fund Expenditures to Selected State Budgets, FY 1997 - FY 2007



**GENERAL FUND REVENUE HISTORY AND FORECAST**  
**(\$ Millions)**

Source	Actuals				Forecast *	
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
<b>Individual Income Tax</b>	<b>\$835.855</b>	<b>\$837.799</b>	<b>\$902.126</b>	<b>\$1,035.542</b>	<b>\$1,096.708</b>	<b>\$1,164.277</b>
% Change	-18.4%	0.2%	7.7%	14.8%	5.9%	6.2%
<b>Corporate Income Tax</b>	<b>\$76.296</b>	<b>\$93.130</b>	<b>\$103.014</b>	<b>\$139.561</b>	<b>\$164.384</b>	<b>\$173.481</b>
% Change	-46.1%	22.1%	10.6%	35.5%	17.8%	5.5%
<b>Sales Tax</b>	<b>\$657.119</b>	<b>\$700.241</b>	<b>\$886.079</b>	<b>\$950.825</b>	<b>\$836.352</b>	<b>\$850.095</b>
% Change	1.5%	6.6%	26.5%	7.3%	-12.0%	1.6%
<b>Product Taxes:</b>						
Cigarette Tax	8.001	8.260	30.041	7.815	8.100	0.000
Tobacco Tax	4.313	4.666	5.489	5.747	5.800	6.000
Beer Tax	1.877	1.913	1.955	1.946	2.000	2.100
Wine Tax	1.885	1.969	2.138	2.332	2.400	2.450
Liquor Surcharge	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>	<u>4.945</u>
<b>Subtotal</b>	<b>\$21.020</b>	<b>\$21.753</b>	<b>\$44.568</b>	<b>\$22.785</b>	<b>\$23.245</b>	<b>\$15.495</b>
% Change	1.5%	3.5%	104.9%	-48.9%	2.0%	-33.3%
<b>Miscellaneous Revenue:</b>						
Kilowatt-Hour Tax	1.795	1.797	1.827	1.534	1.900	1.900
Mine License Tax	0.816	0.036	0.072	0.033	0.250	0.100
Interest Earnings	11.335	2.982	4.971	8.921	11.300	7.600
Court Fees and Fines	5.188	5.288	4.979	4.656	4.600	4.670
Insurance Premium Tax	55.371	59.489	62.767	60.853	59.138	59.084
Alcoholic Beverage Licenses	1.364	1.394	1.611	1.635	1.560	1.585
UCC Filings	2.032	2.144	2.395	2.689	2.950	3.000
Unclaimed Property	0.881	3.760	3.686	9.828	4.000	3.500
Land Permit & Lease Payment	0.348	0.356	0.331	0.533	0.250	0.425
Estate Tax	7.589	13.649	4.431	3.297	1.000	0.500
Other Dept.'s and Transfers	<u>23.421</u>	<u>20.129</u>	<u>74.243</u>	<u>24.998</u>	<u>21.420</u>	<u>21.890</u>
<b>Subtotal</b>	<b>\$110.139</b>	<b>\$111.024</b>	<b>\$161.313</b>	<b>\$118.977</b>	<b>\$108.368</b>	<b>\$104.254</b>
% Change	-27.1%	0.8%	45.3%	-26.2%	-8.9%	-3.8%
<b>Total General Fund Revenue</b>	<b>\$1,700.429</b>	<b>\$1,763.945</b>	<b>\$2,097.100</b>	<b>\$2,267.690</b>	<b>\$2,229.057</b>	<b>\$2,307.602</b>
% Change	-14.3%	3.7%	18.9%	8.1%	-1.7%	3.5%

\* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during legislative sessions prior to the 2006 session.

**FY 2007 GENERAL FUND REVENUE BY SOURCE**

<b>Revised Executive Budget</b>	<b>Ind. Income</b>	<b>Corp. Income</b>	<b>Sales</b>	<b>Product</b>	<b>Misc.</b>	<b>Total</b>
<b>Executive Branch Base Revenue Estimate:</b>	<b>1,164,277,000</b>	<b>173,481,000</b>	<b>850,095,000</b>	<b>15,495,000</b>	<b>104,254,000</b>	<b>2,307,602,000</b>
<b>Ongoing Adjustments:</b>						
Internal Revenue Code compliance		3,000,000				3,000,000
Non resident withholding by pass thru entities	1,000,000					1,000,000
Non resident withholding on real estate sales	3,000,000					3,000,000
Sales factor numerator for multistate corp.'s		500,000				500,000
Unstamped cigarette tax penalty				100,000		100,000
Deduction proration for resident military	(200,000)					(200,000)
Circuit breaker tax relief proposal			(7,300,000)			(7,300,000)
Property tax deferral proposal			(500,000)			(500,000)
<b>Total Ongoing Adjustments:</b>	<b>3,800,000</b>	<b>3,500,000</b>	<b>(7,800,000)</b>	<b>100,000</b>	<b>0</b>	<b>(400,000)</b>
<b>FY 2007 Total General Fund Revenue:</b>	<b>1,168,077,000</b>	<b>176,981,000</b>	<b>842,295,000</b>	<b>15,595,000</b>	<b>104,254,000</b>	<b>2,307,202,000</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						116,002,000
Transfer from the Revolving Development Fund						22,072,100
Transfer to the Budget Stabilization Fund						(67,000,000)
Transfer to the Permanent Building Fund						(67,650,000)
<b>Total Non-Revenue Adjustments:</b>						3,424,100
<b>FY 2007 Total General Funds Available:</b>						<b>2,310,626,100</b>

<b>Legislative Appropriation</b>	<b>Ind. Income</b>	<b>Corp. Income</b>	<b>Sales</b>	<b>Product</b>	<b>Misc.</b>	<b>Total</b>
<b>Legislative Branch Base Revenue Estimate:</b>	<b>1,164,277,000</b>	<b>173,481,000</b>	<b>850,095,000</b>	<b>15,495,000</b>	<b>104,254,000</b>	<b>2,307,602,000</b>
<b>Ongoing Adjustments:</b>						
HB 421 Homeowners property tax exemption			2,500,000			2,500,000
HB 422 Circuit breaker property tax relief change			(6,600,000)			(6,600,000)
HB 444 National guard income tax change	(200,000)					(200,000)
HB 475 Museum sales tax exemption			(150,000)			(150,000)
HB 526 Encroachments, certain, permit fee					50,000	50,000
HB 529 Timber, state-owned, sale, measure					(21,000)	(21,000)
HB 680 Property tax deferral act			(500,000)			(500,000)
HB 685 Income tax credit, learning lab	(28,000)					(28,000)
HB 686 Sales tax exemption, shooting range fee			(25,000)			(25,000)
HB 687 Sales tax exemption, glider kit vehicle			(240,000)			(240,000)
HB 688 Income tax credit, project safe place	(25,000)					(25,000)
HB 706 Sales tax exemption, free dental clinic			(7,500)			(7,500)
HB 726 Income tax credit, project PATCH	(15,000)					(15,000)
HB 731 Income tax credit, drug free youth	(1,800)					(1,800)
HB 754 Income tax credit, new plant facility		(86,000)				(86,000)
HB 756 Sales tax exemption, heating materials			(150,000)			(150,000)
HB 757 Sales tax exemption, domestic violence			(7,000)			(7,000)
HB 765 Income tax credit, Shepard's Home	(20,000)					(20,000)
HB 796 Sales tax exemption, pollution control			(2,500,000)			(2,500,000)
HB 834 Guard/Reserve Family Support Fund					(15,000)	(15,000)
SB 1317 Horse racing, meets, license					(11,000)	(11,000)
SB 1388 Liquor account, distributions				5,416,000		5,416,000
<b>Total Ongoing Adjustments:</b>	<b>(289,800)</b>	<b>(86,000)</b>	<b>(7,679,500)</b>	<b>5,416,000</b>	<b>3,000</b>	<b>(2,636,300)</b>
<b>FY 2007 Total General Fund Revenue:</b>	<b>1,163,987,200</b>	<b>173,395,000</b>	<b>842,415,500</b>	<b>20,911,000</b>	<b>104,257,000</b>	<b>2,304,965,700</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						92,866,300
Transfer from the Revolving Development Fund						22,072,100
Transfer to the Public School Facilities Coop. Fund						(24,000,000)
Transfer to the Permanent Building Fund						(21,000,000)
Transfer to the Public Education Stabilization Fund						(10,000,000)
Transfer to the Economic Recovery Reserve Fund						(23,864,200)
<b>Total Non-Revenue Adjustments:</b>						36,074,200
<b>FY 2007 Total General Funds Available:</b>						<b>2,341,039,900</b>

**GENERAL FUND REVENUE AND EXPENDITURE HISTORY**  
**FY 2002 Actual through the FY 2007 Appropriation**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>REVENUES:</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approp.</b>
Beginning balance	\$184,817,100	\$1,343,300	\$15,745,000	\$100,244,100	\$214,403,100	\$92,866,300
Actual/projected receipts	1,701,713,600	1,763,522,000	2,097,878,800	2,267,290,400	2,227,224,500	2,304,965,700
Transfers to other Funds *	(17,143,600)	(17,964,600)	(26,181,100)	(44,446,100)	(126,412,400)	(78,864,200)
Transfers from other Funds *	111,477,800	194,301,500	0	0	154,000	22,072,100
Encumbrance cancellations	0	0	0	1,676,200	0	0
Total Funds Available	1,980,864,900	1,941,202,200	2,087,442,700	2,324,764,600	2,315,369,200	2,341,039,900
<b>EXPENDITURES:</b>						
Original appropriations	2,044,295,100	1,967,895,400	2,004,053,000	2,082,138,300	2,180,928,300	2,343,077,800
Surplus eliminator approp.	0	0	0	5,001,000	14,221,900	0
Prior year Reappropriations	6,452,400	1,343,300	2,061,300	1,820,700	3,362,200	0
Positive Supplementals	6,279,800	2,411,700	4,180,200	26,340,800	28,108,100	0
Negative Supplementals	(64,107,500)	(21,923,700)	(18,500,000)	(861,700)	(4,117,600)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(13,665,200)	(24,540,100)	(4,776,800)	(4,457,000)	0	0
Miscellaneous Receipts	267,000	270,600	180,900	379,400	0	0
Total Expenditures	1,979,521,600	1,925,457,200	1,987,198,600	2,110,361,500	2,222,502,900	2,343,077,800
<b>Ending Balance</b>	<b>1,343,300</b>	<b>15,745,000</b>	<b>100,244,100</b>	<b>214,403,100</b>	<b>92,866,300</b>	<b>(2,037,900)</b>

\* The specific transfers for each year are:

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

FY 2003: \$13,448,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$3,000,000 from the Water Pollution Control Fund; \$53,090,000 from the Budget Stabilization Fund; \$55,000,000 from the Permanent Building Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$70,311,500 from the Millennium Fund; and \$5,000,000 from the Retained Risk Fund.

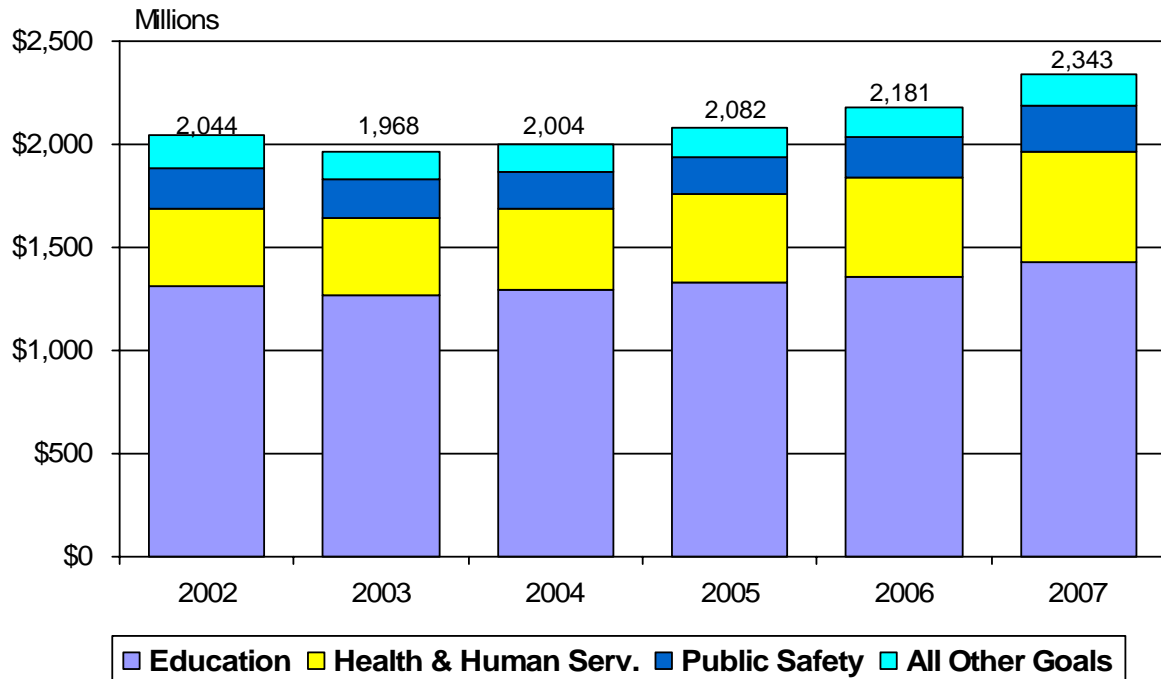
FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$21,800,000 to the Revolving Dev. Fund; \$141,600 to the Hazardous Materials Response Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$1,274,200 to the Fire Suppression Fund.

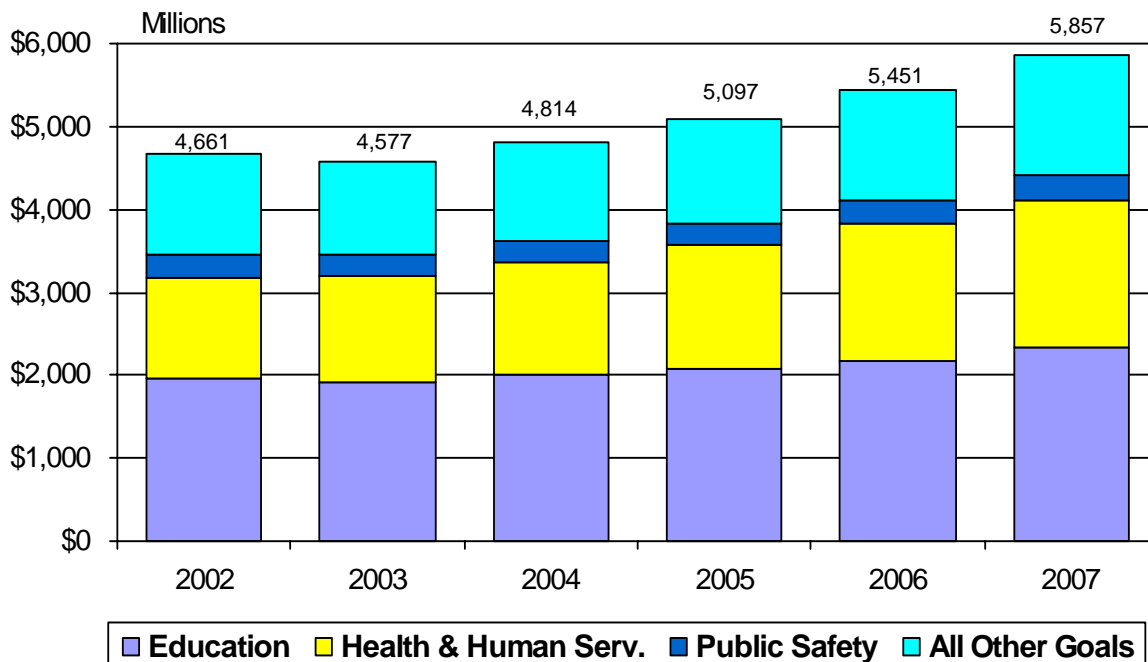
FY 2006: \$4,600,000 to the Ag. College and Charitable Institutions Earnings Reserve Funds; \$3,000,000 to the Revolving Dev. Fund; \$9,250,000 to the Fire Suppression Fund; \$87,700 to the Hazardous Substances Response Fund; \$47,800 to the Dept. of Agriculture Pest Control Fund; \$250,000 to the Disaster Emergency Fund; \$5,000,000 to the Public Education Stabilization Fund; \$11,500,000 to the Economic Recovery Reserve Fund; \$92,676,900 to the Budget Stabilization Fund; \$84,300 from the State Highway Fund; and \$69,700 from the State Regulatory Fund in the Dept. of Finance.

FY 2007: \$24,000,000 to the Public Schools Facilities Cooperative Fund; \$21,000,000 to the Permanent Building Fund; \$10,000,000 to the Public Education Stabilization Fund; \$23,864,200 to the Economic Recovery Reserve Fund; and \$22,072,100 from the Revolving Development Fund.

## General Fund Original Appropriations by State Goal



## Total Fund Original Appropriations by State Goal



**STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS**

Department	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$4,922,100	\$3,107,500	\$8,814,700	\$8,887,900	\$8,985,900	\$9,016,600	83.2%
Attorney General	15,863,900	14,112,300	13,891,400	15,042,200	15,360,300	16,064,400	1.3%
Controller, State	6,115,800	5,540,400	5,046,900	5,113,400	5,145,600	6,627,500	8.4%
Governor, Office	1,654,100	1,500,700	1,412,700	1,451,900	1,460,900	1,485,800	-10.2%
Governor, Executive Office	15,515,900	14,110,700	14,462,500	14,793,400	15,102,100	16,441,600	6.0%
Legislative Branch	10,357,900	9,833,100	9,186,000	10,259,100	10,398,700	10,759,300	3.9%
Lieutenant Governor	124,800	121,300	114,500	117,800	118,600	119,500	-4.2%
Revenue and Taxation, Dept.	32,806,100	24,403,400	24,470,700	24,847,100	24,953,200	25,199,700	-23.2%
Secretary of State	3,242,300	3,209,700	1,983,700	2,338,200	2,069,500	2,020,300	-37.7%
Treasurer, State	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>-3.2%</u>
<b>Total General Government</b>	<b>91,893,800</b>	<b>77,183,900</b>	<b>80,570,000</b>	<b>84,100,300</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>-3.2%</b>
<b>Public Safety:</b>							
Correction, Dept.	112,956,500	112,236,100	109,000,000	110,511,000	118,566,400	143,643,600	27.2%
Judicial Branch	26,233,400	25,688,800	24,474,000	25,182,500	25,535,400	27,749,100	5.8%
Juvenile Corrections, Dept.	34,315,600	32,793,300	31,648,200	32,273,100	33,620,300	34,348,900	0.1%
Police, Idaho State	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>-16.0%</u>
<b>Total Public Safety</b>	<b>194,165,000</b>	<b>188,871,000</b>	<b>182,100,600</b>	<b>184,385,600</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>14.9%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,000,000	8,748,600	8,126,700	12,160,500	15,260,300	20,766,800	107.7%
Health and Welfare, Dept.	358,021,700	359,646,300	375,810,800	407,551,900	457,682,300	502,370,700	40.3%
Public Health Districts	10,556,400	9,779,800	9,166,300	9,488,400	9,624,600	9,809,700	-7.1%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>119,700</u>	<u>#DIV/0!</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>378,578,100</b>	<b>378,174,700</b>	<b>393,103,800</b>	<b>429,279,500</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>40.8%</b>
<b>Education:</b>							
Agr. Research and Extension	25,197,600	23,316,400	23,816,600	24,679,100	24,993,900	26,129,000	3.7%
College and Universities	236,439,800	213,558,800	218,000,000	223,366,200	228,934,100	243,726,400	3.1%
Community Colleges	20,581,400	18,821,600	19,223,900	19,755,400	20,523,900	22,067,200	7.2%
Deaf and Blind School	7,371,800	7,051,500	7,183,600	7,449,300	7,663,900	7,694,100	4.4%
Educ., Office of State Board	2,077,200	5,438,000	5,067,500	4,097,100	4,584,900	4,764,600	129.4%
Health Education Programs	6,865,800	7,223,400	7,525,700	7,846,100	8,380,300	8,800,000	28.2%
Historical Society	2,428,700	1,907,100	1,923,700	1,961,600	2,200,000	2,375,900	-2.2%
Library, State	2,944,500	2,439,300	2,418,600	2,537,100	2,594,700	2,663,900	-9.5%
Professional-Technical Educ.	47,459,900	43,292,200	44,219,700	45,691,600	46,583,100	48,714,300	2.6%
Public Broadcasting	7,937,900	1,929,700	1,528,200	1,586,700	1,586,800	1,658,600	-79.1%
Public Schools	932,969,800	920,000,000	943,000,800	964,706,500	987,110,000	1,040,941,300	11.6%
Special Programs	9,399,600	9,683,300	9,628,300	9,717,600	9,759,000	9,971,800	6.1%
Super. of Public Instruction	5,719,000	5,477,000	5,130,900	5,211,000	5,249,300	5,422,500	-5.2%
Vocational Rehabilitation	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>97.7%</u>
<b>Total Education</b>	<b>1,311,496,600</b>	<b>1,263,957,400</b>	<b>1,292,340,500</b>	<b>1,326,265,200</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>9.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	11,097,300	9,892,000	9,357,400	9,497,600	9,962,800	10,727,100	-3.3%
Commerce, Dept. *	7,525,700	6,687,900	6,242,500	7,877,100	7,595,200	8,898,700	18.2%
Labor, Dept. *	591,500	546,200	435,800	0	0	0	-100.0%
Self-Governing Agencies	3,457,300	3,463,800	3,421,700	3,443,900	4,588,300	3,757,300	8.7%
Transportation Dept.	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-100.0%</u>
<b>Total Econ. Development</b>	<b>23,021,800</b>	<b>20,589,900</b>	<b>19,457,400</b>	<b>20,818,600</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>1.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,165,700	15,668,300	15,146,000	15,146,000	15,706,700	16,247,000	-5.4%
Lands, Dept.	5,404,000	4,766,900	4,773,000	4,809,800	4,696,200	4,769,100	-11.7%
Parks and Recreation, Dept.	10,860,600	8,622,700	6,642,500	6,819,300	6,963,600	7,144,300	-34.2%
Water Resources, Dept.	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>14.0%</u>
<b>Total Natural Resources</b>	<b>45,139,800</b>	<b>39,118,500</b>	<b>36,480,700</b>	<b>37,289,100</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>-8.0%</b>
<b>State Totals</b>	<b>2,044,295,100</b>	<b>1,967,895,400</b>	<b>2,004,053,000</b>	<b>2,082,138,300</b>	<b>2,180,928,300</b>	<b>2,343,077,800</b>	<b>14.6%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

**STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS**

Department	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$27,254,700	\$24,515,200	\$31,547,000	\$39,065,700	\$38,809,700	\$45,482,500	66.9%
Attorney General	16,165,100	14,427,200	14,671,500	15,194,300	15,987,300	16,371,900	1.3%
Capital Budget	103,030,000	17,663,800	28,993,400	21,337,700	21,058,900	52,428,300	-49.1%
Controller, State	13,142,700	11,816,000	10,925,100	11,070,600	11,831,400	13,192,100	0.4%
Governor, Office	2,112,700	2,074,300	2,061,500	1,615,500	1,681,600	1,677,600	-20.6%
Governor, Executive Office	66,899,400	68,023,100	64,079,700	87,611,700	93,583,100	107,937,100	61.3%
Legislative Branch	11,507,600	10,960,900	10,328,000	11,431,900	11,759,900	13,359,700	16.1%
Lieutenant Governor	124,800	121,300	114,500	117,800	121,600	119,500	-4.2%
Revenue and Taxation, Dept.	37,950,600	29,169,000	29,690,000	30,700,400	33,450,200	32,997,000	-13.1%
Secretary of State	3,873,100	3,844,500	1,983,700	2,338,200	2,125,800	2,487,100	-35.8%
Treasurer, State	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>-56.6%</u>
<b>Total General Govt.</b>	<b>286,647,500</b>	<b>187,980,400</b>	<b>196,391,700</b>	<b>222,459,100</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>0.5%</b>
<b>Public Safety:</b>							
Correction, Dept.	135,589,900	136,791,500	133,024,800	135,323,400	147,545,500	171,512,400	26.5%
Judicial Branch	29,091,800	28,497,200	29,065,000	30,626,300	33,986,300	37,029,500	27.3%
Juvenile Corrections, Dept.	47,205,200	44,898,200	44,205,500	44,785,400	44,970,700	46,028,800	-2.5%
Police, Idaho State	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>6.9%</u>
<b>Total Public Safety</b>	<b>264,550,300</b>	<b>259,583,200</b>	<b>256,519,700</b>	<b>262,244,200</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>17.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	12,235,000	11,935,000	10,761,700	14,610,500	17,485,300	22,991,800	87.9%
Health and Welfare, Dept.	1,177,486,500	1,216,477,800	1,292,289,600	1,431,833,800	1,597,574,000	1,688,045,100	43.4%
Public Health Districts	44,132,600	43,403,300	46,172,700	47,642,900	50,597,700	52,936,900	19.9%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>#DIV/0!</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,233,854,100</b>	<b>1,271,816,100</b>	<b>1,349,224,000</b>	<b>1,494,389,400</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>43.0%</b>
<b>Education:</b>							
Agr. Research and Extension	30,109,100	28,233,900	28,734,100	29,596,600	30,714,200	31,050,400	3.1%
College and Universities	315,531,100	294,443,000	327,172,400	341,294,500	354,361,400	377,261,000	19.6%
Community Colleges	40,994,400	39,875,500	42,676,700	46,292,000	50,340,400	56,069,400	36.8%
Deaf and Blind School	7,793,300	7,468,700	7,615,300	7,818,000	8,097,800	8,217,400	5.4%
Educ., Office of State Board	2,847,300	6,178,000	5,346,600	9,460,800	11,713,500	11,971,200	320.4%
Health Education Programs	7,103,700	7,483,600	7,817,000	8,162,700	8,877,600	9,265,500	30.4%
Historical Society	3,992,800	3,520,900	3,781,300	3,746,300	4,422,400	5,070,100	27.0%
Library, State	4,029,800	3,632,300	3,575,900	3,972,500	4,212,000	4,353,800	8.0%
Professional-Technical Educ.	54,866,500	51,049,800	52,580,800	53,820,400	56,355,100	59,000,200	7.5%
Public Broadcasting	8,738,300	2,734,300	2,348,400	2,441,300	3,043,900	4,114,400	-52.9%
Public Schools	1,317,306,800	1,317,604,600	1,493,316,000	1,523,170,600	1,578,717,600	1,710,485,100	29.8%
Special Programs	9,635,600	9,919,300	9,864,300	10,157,600	10,256,500	10,487,300	8.8%
Super. of Public Instruction	131,009,000	131,091,000	15,214,300	19,406,400	16,951,200	25,571,300	-80.5%
Vocational Rehabilitation	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>42.0%</u>
<b>Total Education</b>	<b>1,951,478,300</b>	<b>1,920,928,200</b>	<b>2,017,488,400</b>	<b>2,081,271,100</b>	<b>2,160,630,200</b>	<b>2,337,795,400</b>	<b>19.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	31,837,800	31,152,100	30,985,900	31,718,200	36,889,200	41,164,100	29.3%
Commerce, Dept. *	29,283,100	29,166,200	28,851,700	283,398,200	290,258,100	268,519,400	817.0%
Finance, Dept.	3,363,900	3,349,600	3,443,800	3,637,100	4,290,100	4,805,200	42.8%
Industrial Commission	12,920,700	13,116,100	13,120,400	13,818,100	14,222,200	14,866,000	15.1%
Insurance, Dept.	6,214,200	5,929,900	6,012,800	6,251,200	7,012,900	7,335,800	18.0%
Labor, Dept. *	168,868,800	177,869,100	230,784,400	0	0	0	-100.0%
Public Utilities Commission	4,433,100	4,399,400	4,581,800	4,581,900	4,708,400	4,545,300	2.5%
Self-Governing Agencies	45,038,900	44,755,900	45,164,900	48,318,500	52,031,600	56,951,100	26.4%
Transportation Dept.	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>16.2%</u>
<b>Total Econ. Development</b>	<b>733,894,600</b>	<b>740,725,800</b>	<b>792,747,200</b>	<b>817,633,500</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>22.7%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	40,465,000	39,452,600	41,726,800	49,556,400	53,212,700	53,816,800	33.0%
Fish and Game, Dept.	62,836,200	68,010,300	72,689,600	75,456,700	75,119,200	74,129,000	18.0%
Lands, Dept.	30,520,000	33,636,000	35,074,800	37,287,900	38,881,400	38,414,100	25.9%
Parks and Recreation, Dept.	34,268,200	33,983,200	31,801,900	35,393,900	35,693,900	65,058,000	89.8%
Water Resources, Dept.	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>12.4%</u>
<b>Total Natural Resources</b>	<b>190,104,700</b>	<b>196,323,000</b>	<b>201,765,700</b>	<b>219,170,700</b>	<b>226,714,700</b>	<b>256,169,800</b>	<b>34.8%</b>
<b>State Totals</b>	<b>4,660,529,500</b>	<b>4,577,356,700</b>	<b>4,814,136,700</b>	<b>5,097,168,000</b>	<b>5,451,379,500</b>	<b>5,857,183,700</b>	<b>25.7%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.



**PERCENT ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS**

<b>Department</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>General Government:</b>						
Administration, Dept.	0.2%	0.2%	0.4%	0.4%	0.4%	0.4%
Attorney General	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.6%	1.2%	1.2%	1.2%	1.1%	1.1%
Secretary of State	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
<b>Total General Government</b>	<b>4.5%</b>	<b>3.9%</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.8%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.5%	5.7%	5.4%	5.3%	5.4%	6.1%
Judicial Branch	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.7%	1.7%	1.6%	1.5%	1.5%	1.5%
Police, Idaho State	1.0%	0.9%	0.8%	0.8%	0.8%	0.7%
<b>Total Public Safety</b>	<b>9.5%</b>	<b>9.6%</b>	<b>9.1%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>9.5%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.5%	0.4%	0.4%	0.6%	0.7%	0.9%
Health and Welfare, Dept.	17.5%	18.3%	18.8%	19.6%	21.0%	21.4%
Public Health Districts	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>18.5%</b>	<b>19.2%</b>	<b>19.6%</b>	<b>20.6%</b>	<b>22.1%</b>	<b>22.8%</b>
<b>Education:</b>						
Agr. Research and Extension	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
College and Universities	11.6%	10.9%	10.9%	10.7%	10.5%	10.4%
Community Colleges	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Educ., Office of State Board	0.1%	0.3%	0.3%	0.2%	0.2%	0.2%
Health Education Programs	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.2%	2.2%	2.2%	2.1%	2.1%
Public Broadcasting	0.4%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	45.6%	46.8%	47.1%	46.3%	45.3%	44.4%
Special Programs	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Vocational Rehabilitation	0.2%	0.2%	0.2%	0.4%	0.4%	0.3%
<b>Total Education</b>	<b>64.2%</b>	<b>64.2%</b>	<b>64.5%</b>	<b>63.7%</b>	<b>62.3%</b>	<b>61.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Commerce, Dept. *	0.4%	0.3%	0.3%	0.4%	0.3%	0.4%
Labor, Dept. *	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Transportation Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Econ. Development</b>	<b>1.1%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Lands, Dept.	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.4%	0.3%	0.3%	0.3%	0.3%
Water Resources, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.6%
<b>Total Natural Resources</b>	<b>2.2%</b>	<b>2.0%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.



**PERCENT ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS**

<b>Department</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>General Government:</b>						
Administration, Dept.	0.6%	0.5%	0.7%	0.8%	0.7%	0.8%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Budget	2.2%	0.4%	0.6%	0.4%	0.4%	0.9%
Controller, State	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Governor, Office	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Governor, Executive Office	1.4%	1.5%	1.3%	1.7%	1.7%	1.8%
Legislative Branch	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.8%	0.6%	0.6%	0.6%	0.6%	0.6%
Secretary of State	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Total General Govt.</b>	<b>6.2%</b>	<b>4.1%</b>	<b>4.1%</b>	<b>4.4%</b>	<b>4.3%</b>	<b>4.9%</b>
<b>Public Safety:</b>						
Correction, Dept.	2.9%	3.0%	2.8%	2.7%	2.7%	2.9%
Judicial Branch	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Juvenile Corrections, Dept.	1.0%	1.0%	0.9%	0.9%	0.8%	0.8%
Police, Idaho State	<u>1.1%</u>	<u>1.1%</u>	<u>1.0%</u>	<u>1.0%</u>	<u>1.0%</u>	<u>1.0%</u>
<b>Total Public Safety</b>	<b>5.7%</b>	<b>5.7%</b>	<b>5.3%</b>	<b>5.1%</b>	<b>5.1%</b>	<b>5.3%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.3%	0.3%	0.2%	0.3%	0.3%	0.4%
Health and Welfare, Dept.	25.3%	26.6%	26.8%	28.1%	29.3%	28.8%
Public Health Districts	0.9%	0.9%	1.0%	0.9%	0.9%	0.9%
Independent Living Council	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>26.5%</b>	<b>27.8%</b>	<b>28.0%</b>	<b>29.3%</b>	<b>30.6%</b>	<b>30.1%</b>
<b>Education:</b>						
Agr. Research and Extension	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%
College and Universities	6.8%	6.4%	6.8%	6.7%	6.5%	6.4%
Community Colleges	0.9%	0.9%	0.9%	0.9%	0.9%	1.0%
Deaf and Blind School	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.2%	0.2%	0.2%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.2%	1.1%	1.1%	1.1%	1.0%	1.0%
Public Broadcasting	0.2%	0.1%	0.0%	0.0%	0.1%	0.1%
Public Schools	28.3%	28.8%	31.0%	29.9%	29.0%	29.2%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Super. of Public Instruction	2.8%	2.9%	0.3%	0.4%	0.3%	0.4%
Vocational Rehabilitation	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>
<b>Total Education</b>	<b>41.9%</b>	<b>42.0%</b>	<b>41.9%</b>	<b>40.8%</b>	<b>39.6%</b>	<b>39.9%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.7%	0.7%	0.6%	0.6%	0.7%	0.7%
Commerce, Dept. *	0.6%	0.6%	0.6%	5.6%	5.3%	4.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept. *	3.6%	3.9%	4.8%	0.0%	0.0%	0.0%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.0%	1.0%	0.9%	0.9%	1.0%	1.0%
Transportation Dept.	<u>9.3%</u>	<u>9.4%</u>	<u>8.9%</u>	<u>8.4%</u>	<u>8.7%</u>	<u>8.6%</u>
<b>Total Econ. Development</b>	<b>15.7%</b>	<b>16.2%</b>	<b>16.5%</b>	<b>16.0%</b>	<b>16.2%</b>	<b>15.4%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.9%	0.9%	0.9%	1.0%	1.0%	0.9%
Fish and Game, Dept.	1.3%	1.5%	1.5%	1.5%	1.4%	1.3%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	1.1%
Water Resources, Dept.	<u>0.5%</u>	<u>0.5%</u>	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>	<u>0.4%</u>
<b>Total Natural Resources</b>	<b>4.1%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.4%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

**STATE DEPARTMENT GENERAL FUND ACTUAL EXPENDITURES**

<b>Department</b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006 Est.</b>	<b>% Chng.</b>
<b>General Government:</b>							
Administration, Dept.	\$4,325,100	\$4,408,900	\$2,699,900	\$8,699,900	\$8,563,600	\$9,016,400	108.5%
Attorney General	5,742,200	16,939,000	13,081,800	13,078,100	14,420,100	17,324,500	201.7%
Controller, State	5,748,700	5,975,400	5,046,500	4,973,400	4,784,800	5,608,800	-2.4%
Governor, Office	1,474,000	1,279,500	1,266,700	1,370,600	1,435,400	1,480,200	0.4%
Governor, Executive Office	13,019,800	14,331,900	13,306,800	14,421,700	14,839,700	15,670,100	20.4%
Legislative Branch	9,782,500	9,959,000	9,483,200	9,187,000	10,293,100	10,779,500	10.2%
Lieutenant Governor	102,600	131,600	116,200	83,700	95,100	119,500	16.5%
Revenue and Taxation, Dept.	28,240,200	30,802,100	22,717,400	24,319,900	24,947,400	25,297,700	-10.4%
Secretary of State	2,964,900	2,975,900	3,060,500	1,956,900	2,025,800	2,099,100	-29.2%
Treasurer, State	<u>1,274,000</u>	<u>1,235,400</u>	<u>1,280,800</u>	<u>1,186,400</u>	<u>1,231,300</u>	<u>1,238,300</u>	<u>-2.8%</u>
<b>Total General Government</b>	<b>72,674,000</b>	<b>88,038,700</b>	<b>72,059,800</b>	<b>79,277,600</b>	<b>82,636,300</b>	<b>88,634,100</b>	<b>22.0%</b>
<b>Public Safety:</b>							
Correction, Dept.	94,577,700	108,291,900	104,749,500	107,650,600	114,783,600	129,180,500	36.6%
Judicial Branch	22,791,000	25,385,200	24,486,600	24,455,200	25,237,700	25,809,300	13.2%
Juvenile Corrections, Dept.	30,439,000	32,480,700	29,783,800	31,843,900	32,694,400	34,030,600	11.8%
Police, Idaho State	<u>15,914,800</u>	<u>18,965,100</u>	<u>17,008,400</u>	<u>16,858,400</u>	<u>16,766,200</u>	<u>16,883,100</u>	<u>6.1%</u>
<b>Total Public Safety</b>	<b>163,722,500</b>	<b>185,122,900</b>	<b>176,028,300</b>	<b>180,808,100</b>	<b>189,481,900</b>	<b>205,903,500</b>	<b>25.8%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,000,000	9,600,000	10,442,400	12,126,700	15,835,500	20,260,300	102.6%
Health and Welfare, Dept.	315,013,300	344,886,800	349,208,200	360,386,800	425,024,200	462,456,200	46.8%
Public Health Districts	9,118,100	10,134,100	9,437,500	9,166,300	9,557,600	9,776,500	7.2%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>74,800</u>	<u>63,100</u>	<u>#DIV/0!</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>334,131,400</b>	<b>364,620,900</b>	<b>369,088,100</b>	<b>381,679,800</b>	<b>450,492,100</b>	<b>492,556,100</b>	<b>47.4%</b>
<b>Education:</b>							
Agr. Research and Extension	23,123,700	23,983,500	22,616,700	23,816,700	24,865,700	25,491,600	10.2%
College and Universities	212,306,100	228,925,300	206,930,000	217,953,500	225,598,900	234,132,900	10.3%
Community Colleges	15,555,000	19,861,000	18,257,000	19,223,900	19,885,500	20,817,500	33.8%
Deaf and Blind School	6,691,700	6,995,600	6,891,400	7,187,000	7,505,400	7,787,600	16.4%
Educ., Office of State Board	1,514,200	2,495,400	4,604,500	3,287,500	4,092,300	4,609,400	204.4%
Health Education Programs	6,354,000	6,637,400	7,207,700	7,519,500	7,867,500	8,434,600	32.7%
Historical Society	2,221,000	2,370,500	1,838,500	1,923,700	1,973,700	2,228,100	0.3%
Library, State	2,578,500	2,787,500	2,308,400	2,418,600	2,551,600	2,628,100	1.9%
Professional-Technical Educ.	42,901,900	45,810,000	41,856,900	44,144,900	45,979,300	47,279,900	10.2%
Public Broadcasting	3,569,000	7,603,100	1,818,500	1,528,200	1,595,000	1,602,100	-55.1%
Public Schools	873,464,900	909,645,600	920,000,000	943,000,800	964,706,500	995,344,700	14.0%
Special Programs	5,288,100	8,645,300	8,693,600	9,140,000	9,578,000	9,905,600	87.3%
Super. of Public Instruction	5,597,700	5,505,200	5,042,000	5,130,900	5,232,400	5,304,500	-5.2%
Vocational Rehabilitation	<u>3,776,300</u>	<u>3,939,500</u>	<u>3,635,400</u>	<u>3,673,000</u>	<u>7,676,500</u>	<u>7,737,900</u>	<u>104.9%</u>
<b>Total Education</b>	<b>1,204,942,100</b>	<b>1,275,204,900</b>	<b>1,251,700,600</b>	<b>1,289,948,200</b>	<b>1,329,108,300</b>	<b>1,373,304,500</b>	<b>14.0%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,013,100	10,644,900	9,527,500	9,442,800	9,572,700	10,057,500	0.4%
Commerce, Dept. *	3,345,200	7,037,900	6,292,500	6,254,400	7,898,300	7,643,600	128.5%
Labor, Dept. *	423,700	549,300	527,100	433,300	0	0	-100.0%
Self-Governing Agencies	2,198,400	4,682,800	2,587,200	3,392,900	3,466,300	4,328,100	96.9%
Transportation Dept.	<u>0</u>	<u>321,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
<b>Total Econ. Development</b>	<b>15,980,400</b>	<b>23,236,600</b>	<b>18,934,300</b>	<b>19,523,400</b>	<b>20,937,300</b>	<b>22,029,200</b>	<b>37.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	12,796,200	18,718,600	14,668,900	15,146,000	15,234,100	15,904,900	24.3%
Lands, Dept.	5,192,800	4,729,400	4,400,100	4,489,500	4,844,800	4,753,500	-8.5%
Parks and Recreation, Dept.	8,576,200	8,833,700	9,172,800	6,639,800	6,793,700	7,549,800	-12.0%
Water Resources, Dept.	<u>10,560,100</u>	<u>11,015,900</u>	<u>9,404,300</u>	<u>9,686,200</u>	<u>10,833,000</u>	<u>11,867,300</u>	<u>12.4%</u>
<b>Total Natural Resources</b>	<b>37,125,300</b>	<b>43,297,600</b>	<b>37,646,100</b>	<b>35,961,500</b>	<b>37,705,600</b>	<b>40,075,500</b>	<b>7.9%</b>
<b>State Totals</b>	<b>1,828,575,700</b>	<b>1,979,521,600</b>	<b>1,925,457,200</b>	<b>1,987,198,600</b>	<b>2,110,361,500</b>	<b>2,222,502,900</b>	<b>21.5%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

**STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES**

Department	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006 Est.	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$56,280,100	\$24,125,900	\$23,219,300	\$27,958,600	\$33,826,600	\$44,878,200	-20.3%
Attorney General	14,352,000	17,220,200	13,203,300	13,655,200	14,530,400	17,952,900	25.1%
Capital Budget	30,953,000	20,610,000	36,557,400	8,553,400	15,437,100	44,221,800	42.9%
Controller, State	11,424,300	12,202,100	10,621,600	11,278,000	11,790,300	13,472,800	17.9%
Governor, Office	1,894,900	1,679,400	1,723,600	1,571,400	1,597,900	1,703,800	-10.1%
Governor, Executive Office	61,107,400	62,436,500	56,437,900	71,798,100	79,952,100	110,106,500	80.2%
Legislative Branch	10,748,500	10,892,700	10,434,800	10,065,800	11,200,900	12,179,000	13.3%
Lieutenant Governor	102,600	131,600	116,200	83,700	95,100	122,500	19.4%
Revenue and Taxation, Dept.	32,544,800	35,683,400	27,168,100	29,531,000	30,897,400	33,870,100	4.1%
Secretary of State	3,602,700	3,578,300	2,242,600	1,956,900	2,025,800	2,155,400	-40.2%
Treasurer, State	<u>3,299,000</u>	<u>4,500,800</u>	<u>5,357,900</u>	<u>1,968,200</u>	<u>1,851,800</u>	<u>1,962,300</u>	<u>-40.5%</u>
<b>Total General Govt.</b>	<b>226,309,300</b>	<b>193,060,900</b>	<b>187,082,700</b>	<b>178,420,300</b>	<b>203,205,400</b>	<b>282,625,300</b>	<b>24.9%</b>
<b>Public Safety:</b>							
Correction, Dept.	115,574,300	127,797,800	125,831,100	127,759,100	136,396,200	159,042,800	37.6%
Judicial Branch	25,022,200	28,076,500	27,340,100	28,460,700	30,068,800	34,263,000	36.9%
Juvenile Corrections, Dept.	42,754,500	43,128,000	41,385,200	42,815,900	42,914,400	45,398,800	6.2%
Police, Idaho State	<u>46,677,100</u>	<u>49,926,500</u>	<u>45,039,600</u>	<u>48,432,600</u>	<u>49,925,900</u>	<u>55,906,600</u>	<u>19.8%</u>
<b>Total Public Safety</b>	<b>230,028,100</b>	<b>248,928,800</b>	<b>239,596,000</b>	<b>247,468,300</b>	<b>259,305,300</b>	<b>294,611,200</b>	<b>28.1%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	11,886,300	14,077,300	14,139,400	14,907,300	18,512,100	22,485,300	89.2%
Health and Welfare, Dept.	1,068,828,100	1,160,181,100	1,255,569,400	1,389,325,100	1,492,912,800	1,620,276,300	51.6%
Public Health Districts	40,605,200	43,717,000	44,661,300	48,097,800	53,828,700	58,557,800	44.2%
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>263,000</u>	<u>68,200</u>	<u>#DIV/0!</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,121,319,600</b>	<b>1,217,975,400</b>	<b>1,314,370,100</b>	<b>1,452,330,200</b>	<b>1,565,516,600</b>	<b>1,701,387,600</b>	<b>51.7%</b>
<b>Education:</b>							
Agr. Research and Extension	27,885,700	29,092,800	27,622,600	28,040,300	28,047,500	31,211,900	11.9%
College and Universities	292,531,100	312,495,300	295,947,800	325,614,200	341,832,000	411,618,900	40.7%
Community Colleges	39,060,900	42,106,900	42,531,100	45,422,300	50,062,800	54,292,300	39.0%
Deaf and Blind School	7,000,800	7,278,700	7,108,800	7,609,800	7,925,900	8,221,500	17.4%
Educ., Office of State Board	1,887,400	2,868,200	5,275,400	5,622,900	10,539,700	11,744,400	522.3%
Health Education Programs	6,589,200	6,934,700	7,360,600	7,746,800	8,279,700	9,266,800	40.6%
Historical Society	3,263,100	3,558,800	2,837,200	2,930,100	3,125,800	4,471,300	37.0%
Library, State	3,963,700	3,981,600	3,479,200	3,740,000	4,098,600	5,277,000	33.1%
Professional-Technical Educ.	50,338,000	53,558,100	50,166,000	52,261,500	54,119,600	57,094,000	13.4%
Public Broadcasting	4,358,900	9,351,800	2,623,100	5,680,200	2,456,800	3,073,900	-29.5%
Public Schools	1,233,560,400	1,281,159,300	1,306,984,500	1,493,316,000	1,523,170,600	1,586,129,400	28.6%
Special Programs	5,391,200	8,795,700	8,844,700	9,355,100	9,946,800	10,403,100	93.0%
Super. of Public Instruction	131,177,600	131,047,100	152,474,600	20,401,500	23,804,700	29,416,600	-77.6%
Vocational Rehabilitation	<u>16,808,900</u>	<u>17,094,500</u>	<u>16,844,100</u>	<u>18,101,400</u>	<u>22,628,900</u>	<u>22,703,900</u>	<u>35.1%</u>
<b>Total Education</b>	<b>1,823,816,900</b>	<b>1,909,323,500</b>	<b>1,930,099,700</b>	<b>2,025,842,100</b>	<b>2,090,039,400</b>	<b>2,244,925,000</b>	<b>23.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	26,005,200	30,007,700	26,268,800	28,177,300	30,957,700	37,161,500	42.9%
Commerce, Dept. *	17,460,300	20,071,000	24,620,300	23,205,400	236,085,400	241,443,300	1282.8%
Finance, Dept.	3,025,600	3,172,200	2,984,600	3,338,000	3,583,600	4,349,300	43.8%
Industrial Commission	10,381,500	11,017,700	10,770,800	10,920,300	11,527,400	14,351,600	38.2%
Insurance, Dept.	5,665,900	5,546,200	5,451,300	5,721,200	5,560,800	7,186,100	26.8%
Labor, Dept. *	171,945,600	235,669,200	252,499,700	239,017,400	0	0	-100.0%
Public Utilities Commission	4,065,400	4,144,000	3,932,000	4,110,800	4,232,000	4,764,600	17.2%
Self-Governing Agencies	42,475,500	42,729,100	42,867,500	48,044,000	50,136,100	55,769,900	31.3%
Transportation Dept.	<u>367,679,600</u>	<u>386,780,200</u>	<u>419,504,800</u>	<u>421,599,400</u>	<u>454,769,200</u>	<u>594,127,500</u>	<u>61.6%</u>
<b>Total Econ. Development</b>	<b>648,704,600</b>	<b>739,137,300</b>	<b>788,899,800</b>	<b>784,133,800</b>	<b>796,852,200</b>	<b>959,153,800</b>	<b>47.9%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	35,019,000	44,234,400	37,845,400	42,712,300	49,734,800	55,688,300	59.0%
Fish and Game, Dept.	51,480,200	60,517,500	62,127,700	64,436,200	67,013,700	75,934,700	47.5%
Lands, Dept.	40,815,600	35,029,500	33,597,700	41,659,400	40,382,600	43,574,100	6.8%
Parks and Recreation, Dept.	28,450,500	28,006,200	29,160,600	25,033,100	27,305,200	47,553,900	67.1%
Water Resources, Dept.	<u>15,857,100</u>	<u>16,248,700</u>	<u>15,522,400</u>	<u>17,838,100</u>	<u>20,740,900</u>	<u>24,023,700</u>	<u>51.5%</u>
<b>Total Natural Resources</b>	<b>171,622,400</b>	<b>184,036,300</b>	<b>178,253,800</b>	<b>191,679,100</b>	<b>205,177,200</b>	<b>246,774,700</b>	<b>43.8%</b>
<b>State Totals</b>	<b>4,221,800,900</b>	<b>4,492,462,200</b>	<b>4,638,302,100</b>	<b>4,879,873,800</b>	<b>5,120,096,100</b>	<b>5,729,477,600</b>	<b>35.7%</b>

\* The Departments of Commerce and Labor were combined into one department effective July 1, 2004.

**IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (Idaho Code 67-6803)**  
**(\$ thousands)**

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.								
1982	\$8,740,000	5.3333%	<b>\$466,130</b>	\$8,500	0.0973%	5.4306%	<b>\$474,630</b>	\$420,612	\$54,018
1983	9,750,000	5.3333%	<b>519,997</b>			5.4306%	<b>529,479</b>	464,730	64,749
1984	9,600,000	5.3333%	<b>511,997</b>			5.4306%	<b>521,333</b>	451,614	69,719
1985	10,500,000	5.3333%	<b>559,997</b>	40,300	0.3838%	5.8144%	<b>610,508</b>	549,092	61,416
1986	11,400,000	5.3333%	<b>607,996</b>			5.8144%	<b>662,837</b>	587,676	75,161
1987	11,300,000	5.3333%	<b>602,663</b>			5.8144%	<b>657,023</b>	600,914	56,109
1988	12,000,000	5.3333%	<b>639,996</b>	(3,890)	-0.0324%	5.7819%	<b>693,834</b>	657,347	36,487
1989	12,650,000	5.3333%	<b>674,662</b>			5.7819%	<b>731,416</b>	683,249	48,167
1990	13,750,000	5.3333%	<b>733,329</b>			5.7819%	<b>795,018</b>	744,951	50,067
1991	15,430,000	5.3333%	<b>822,928</b>	1,508	0.0098%	5.7917%	<b>893,662</b>	886,369	7,293
1992	16,470,000	5.3333%	<b>878,395</b>	1,800	0.0109%	5.8026%	<b>955,696</b>	957,233	(1,537)
1993	17,700,000	5.3333%	<b>943,994</b>	800	0.0045%	5.8072%	<b>1,027,869</b>	1,007,149	20,720
1994	19,100,000	5.3333%	<b>1,018,660</b>			5.8072%	<b>1,109,169</b>	1,084,561	24,608
1995	21,175,000	5.3333%	<b>1,129,326</b>			5.8072%	<b>1,229,668</b>	1,223,445	6,223
1996	23,246,000	5.3333%	<b>1,239,779</b>	7,471	0.0321%	5.8393%	<b>1,357,405</b>	1,324,875	32,530
1997	23,947,000	5.3333%	<b>1,277,165</b>			5.8393%	<b>1,398,339</b>	1,394,750	3,589
1998	25,357,000	5.3333%	<b>1,352,365</b>			5.8393%	<b>1,480,673</b>	1,417,915	62,758
1999	26,860,000	5.3333%	<b>1,432,524</b>	55,630	0.2071%	6.0464%	<b>1,624,068</b>	1,581,619	42,449
2000	27,600,000	5.3333%	<b>1,471,991</b>			6.0464%	<b>1,668,812</b>	1,654,759	14,053
2001	29,500,000	5.3333%	<b>1,573,324</b>			6.0464%	<b>1,783,693</b>	1,777,374	6,319
2002	33,300,000	5.3333%	<b>1,775,989</b>			6.0464%	<b>2,013,457</b>	1,992,584	20,873
2003	33,750,000	5.3333%	<b>1,799,989</b>			6.0464%	<b>2,040,666</b>	1,944,159	96,507
2004	35,900,000	5.3333%	<b>1,914,655</b>			6.0464%	<b>2,170,664</b>	1,987,162	183,502
2005	37,800,000	5.3333%	<b>2,015,987</b>			6.0464%	<b>2,285,546</b>	2,075,634	209,912
2006	39,800,000	5.3333%	<b>2,122,653</b>			6.0464%	<b>2,406,475</b>	2,178,625	227,850
2007	44,000,000	5.3333%	<b>2,346,652</b>			6.0464%	<b>2,660,424</b>	2,337,271	323,153

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

**BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)**

<b>Action</b>	<b>Impact of this Action</b>	<b>Resulting Balance</b>	<b>Balance as % of Gen. Fund Receipts *</b>
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	1.03%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.16%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,100	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,900	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,900	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,900	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,900	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,000	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,100	3.15%
June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,900	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,900	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,900	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,900	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,200	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,200	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%

\* Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

\*\* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.



**IDAHO MILLENNIUM FUND SUMMARY**  
**Funding History and Projections**

<b>Fiscal Year</b>	<b>Beginning Market Value</b>	<b>Actual/Projected Receipts</b>	<b>Transfers to Other Funds</b>	<b>Earnings/(Losses) *</b>	<b>Distributions to Income Fund</b>	<b>Ending Market Value</b>
<b>2000</b>	\$0	\$29,728,500	\$0	\$495,800	(\$387,000)	29,837,300
<b>2001</b>	29,837,300	22,773,700	0	(2,128,100)	(1,729,500)	48,753,400
<b>2002</b>	48,753,400	26,602,100	(19,335,600)	(4,255,400)	(2,438,900)	49,325,600
<b>2003</b>	49,325,600	26,653,800	(70,311,500)	(724,800)	(4,943,100)	0
<b>2004</b>	0	22,818,900	0	(61,900)	0	22,757,000
<b>2005</b>	22,757,000	23,151,500	0	621,600	(1,941,100)	44,589,000
<b>2006</b>	44,589,000	21,253,100	0	2,196,000	(284,700)	67,753,400
<b>2007</b>	67,753,400	24,372,400	0	4,130,500	(1,275,400)	94,980,900
<b>2008</b>	94,980,900	31,603,500	0	5,837,900	(2,536,400)	129,885,900
<b>2009</b>	129,885,900	31,857,800	0	7,831,200	(3,731,900)	165,843,000
<b>2010</b>	165,843,000	32,115,200	0	9,872,500	(5,166,600)	202,664,100
<b>2011</b>	202,664,100	32,375,500	0	11,946,700	(6,908,800)	240,077,500
<b>2012</b>	240,077,500	32,638,800	0	14,053,400	(8,692,800)	278,076,900
<b>2013</b>	278,076,900	32,905,200	0	16,193,000	(10,505,600)	316,669,500
<b>2014</b>	316,669,500	33,174,800	0	18,366,100	(12,346,900)	355,863,500
<b>2015</b>	355,863,500	33,447,500	0	20,573,000	(14,216,900)	395,667,100
<b>2016</b>	395,667,100	33,723,400	0	22,814,100	(16,116,200)	436,088,400
<b>2017</b>	436,088,400	34,002,600	0	25,090,100	(18,044,900)	477,136,200
<b>2018</b>	477,136,200	31,510,300	0	27,367,900	(20,003,700)	516,010,700
<b>2019</b>	516,010,700	31,833,800	0	29,549,500	(21,992,900)	555,401,100
<b>2020</b>	555,401,100	32,161,100	0	31,761,900	(23,977,900)	595,346,200
<b>2021</b>	595,346,200	32,492,400	0	34,011,600	(25,884,700)	635,965,500
<b>2022</b>	635,965,500	32,827,600	0	36,299,700	(27,818,400)	677,274,400
<b>2023</b>	677,274,400	33,166,900	0	38,626,500	(29,784,700)	719,283,100
<b>2024</b>	719,283,100	33,510,300	0	40,992,800	(31,784,600)	762,001,600
<b>2025</b>	762,001,600	33,857,800	0	43,399,000	(33,818,300)	805,440,100
<b>TOTAL</b>		<b>\$786,558,500</b>	<b>(\$89,647,100)</b>	<b>\$434,860,600</b>	<b>(\$326,331,900)</b>	

\* The FY 2006 "Earnings/(Losses)" amount is a combination of the actual year to date earnings plus an estimate for the balance of the fiscal year. Projected earnings for future years assume a 5.75% annual return on investment.

**History of Non-Millennium Income Fund transfers from the Millennium Fund**

HB 701 (2002 Session) transferred to the General Fund the April 2002 tobacco payment (\$19,335,600) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

SB 1517 (2002 Session) transferred to the General Fund \$10,000,000 from the FY 2003 scheduled tobacco payments.

SB 1195 (2003 Session) transferred the following: 1) \$798,200 to the Income Fund for remaining portion of appropriation of FY 2003 Millennium Fund projects; 2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; 3) the entire remaining balance of the Millennium Fund Corpus to the General Fund (\$40,724,300); and 4) \$16,350,300 to the General Fund from the April 2003 tobacco payment. \$2,228,000 of the \$70,311,500 FY 2003 transfer was directly deposited from the tobacco settlement payment to the General Fund rather than first going into the Millennium Fund.

## Economic Recovery Reserve Fund

The Economic Recovery Reserve Fund was established by HB 264 during the 2003 legislative session. This bill temporarily raised the cigarette tax from 28 to 57 cents/pack for the period June 1, 2003 through June 30, 2005. During FY 2004 most of the additional revenue generated by the increase (\$22,186,400) went to the General Fund. During FY 2005, most of the additional revenue (\$22,043,900) went to a newly created Economic Recovery Reserve Fund.

During the 2005 session the Legislature decided to make the temporary increase permanent (HB 386). Revenue generated by the increase will continue to go to the Economic Recovery Reserve Fund until July 1, 2006. Effective that day the revenue will go to the Permanent Building Fund and be dedicated toward restoration of the State Capitol Building. Also on that day cigarette tax revenue that used to go to the General Fund, about \$8.0 million a year, will start going to the Permanent Building Fund. After the Capitol restoration project is funded the receipts are to once again go to the Economic Recovery Reserve Fund.

During the 2006 session the Legislature authorized the Idaho Capitol Commission to modify its Master Plan for the Capitol restoration project to include the construction of two-story garden level atrium additions to the project (HCR 47). The entire project is estimated to cost \$113.5 million. Since the cigarette tax is expected to distribute about \$30.0 million a year to the Permanent Building Fund, it will probably be at least four years (FY 2011) before revenue begins to flow back into the Economic Recovery Reserve Fund. The table below compares the Governor's recommended uses of the Economic Recovery Reserve Fund to Legislative action for both FY 2006 and FY 2007.

	<b>Executive Budget</b>	<b>Legislature's Approp.</b>	<b>Difference</b>
<b>FY 2006:</b>			
<b>Revenues:</b>			
Beginning balance	\$22,043,900	\$22,043,900	\$0
Cigarette tax receipt estimates	22,889,600	22,289,600	(600,000)
Transfer from the General Fund	63,200,000	11,500,000	(51,700,000)
Transfer to the Permanent Building Fund (Capitol restoration)	0	(2,000,000)	(2,000,000)
<b>Total Receipts and Transfers</b>	<b>\$108,133,500</b>	<b>\$53,833,500</b>	<b>(\$54,300,000)</b>
<b>Expenditures:</b>			
Appropriation for the 27th payroll	\$16,534,600	\$16,534,600	\$0
Appropriations to State Departments for one-time items	1,966,400	1,966,400	0
Reversion of unspent 27th payroll funds	0	(529,200)	(529,200)
Energy assistance payments	63,564,700	0	(63,564,700)
<b>Total Expenditures</b>	<b>\$82,065,700</b>	<b>\$17,971,800</b>	<b>(\$64,093,900)</b>
<b>Projected Ending Balance</b>	<b>\$26,067,800</b>	<b>\$35,861,700</b>	<b>\$9,793,900</b>
<b>FY 2007:</b>			
<b>Revenues:</b>			
Beginning balance	\$26,067,800	\$35,861,700	\$9,793,900
Transfer from the General Fund (for economic development)	0	23,864,200	23,864,200
<b>Total Receipts and Transfers</b>	<b>\$26,067,800</b>	<b>\$59,725,900</b>	<b>\$33,658,100</b>
<b>Expenditures:</b>			
Replacement Capital Outlay	\$14,749,900	\$14,293,200	(\$456,700)
Dept. Health & Welfare Medicaid Management Info. System	1,455,100	0	(1,455,100)
Nondiscretionary and Line Item decision units	9,861,900	9,822,900	(39,000)
Economic development package	0	35,364,200	35,364,200
<b>Total Expenditures</b>	<b>\$26,066,900</b>	<b>\$59,480,300</b>	<b>\$33,413,400</b>
<b>Projected Ending Balance</b>	<b>\$900</b>	<b>\$245,600</b>	<b>\$244,700</b>

**FY 2007 CAPITAL BUDGET: PERMANENT BUILDING FUND**

<b>Revenues:</b>	<b>PBFAC's Request</b>	<b>Executive Budget</b>	<b>Legislature's Approp.</b>
Beginning Balance	\$6,512,000	\$6,512,000	\$6,512,000
Income Tax Filing Fees (\$10 per return)	5,680,400	5,680,400	5,680,400
Cigarette Tax (43.3% of net collections on first 28 cents/pack) *	6,522,600	6,522,600	6,522,600
Beer Tax (33% of net collections)	1,474,500	1,474,500	1,474,500
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	13,500,000	13,500,000	13,500,000
Budget Stabilization Fund Interest Earnings	1,507,300	1,507,300	4,000,000
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	1,438,300	1,438,300	1,438,300
Transfer from the General Fund (HB 839)	0	67,650,000	21,000,000
Transfer from Div. of Veteran's Services Misc. Rev. Fund (HB 839)	0	0	302,000
Transfer to the Facilities Services Fund (elected official's rent)	0	(1,830,000)	(1,830,000)
<b>Total Revenue</b>	<b>\$41,755,100</b>	<b>\$107,575,100</b>	<b>\$63,719,800</b>
<b>Operating Budget Expenditures:</b>			
Public Works Operating Budget (excluding Capitol restoration)	\$2,303,100	\$3,782,500	\$2,289,300
PBF Bond Payments	8,849,400	8,849,400	9,349,400
Combine Bond Payments in the PBF	0	6,537,400	0
<b>Total Operating Budget</b>	<b>\$11,152,500</b>	<b>\$19,169,300</b>	<b>\$11,638,700</b>
<b>Total Funds Available for FY 2007 Capital Budget: PBF</b>	<b>\$30,602,600</b>	<b>\$88,405,800</b>	<b>\$52,081,100</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
New Alteration and Repair Projects	\$14,781,000	\$23,781,000	\$23,781,000
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	400,000	400,000	400,000
Capitol Mall Maintenance	120,000	120,000	120,000
<b>Total Maintenance Projects</b>	<b>\$16,101,000</b>	<b>\$25,101,000</b>	<b>\$25,101,000</b>
<b>Permanent Building Fund Construction Projects:</b>			
Dept. Parks and Rec. - Experience Idaho Initiative **	\$2,400,000	\$33,465,100	\$0
Idaho State Police - combined office space, Meridian	\$3,861,300	\$3,861,300	\$3,861,300
Military Division - renovate armory, Pocatello	693,000	693,000	693,000
Dept. Commerce and Labor - Canyon County office	2,079,000	2,079,000	2,079,000
Dept. Juvenile Corr.'s - 24 bed mental health expansion, Nampa	4,392,000	4,392,000	4,392,000
Division Veterans Services - parking garage, Pocatello	302,000	302,000	302,000
Dept. Correction - 300 bed expansion, Boise	0	16,000,000	16,000,000
Dept. Administration - purchase land around Simplot house	0	2,000,000	0
<b>Total Construction Projects</b>	<b>\$13,727,300</b>	<b>\$62,792,400</b>	<b>\$27,327,300</b>
<b>Total FY 2007 Capital Budget: Permanent Building Fund</b>	<b>\$29,828,300</b>	<b>\$87,893,400</b>	<b>\$52,428,300</b>
<b>Ending Balance</b>	<b>\$774,300</b>	<b>\$512,400</b>	<b>(\$347,200)</b>
<p>* HB 386 (2005 session) increased the cigarette tax from 28 to 57 cents/pack. Starting in FY 2007 the revenue generated by the increase (approximately \$30 million/year) will go to the Permanent Building Fund but is dedicated to fund restoration of the State Capitol building. Legislative 2006 session action on this project are displayed on the next page.</p> <p>** The Legislature appropriated \$26,500,000 in other funds directly to the Dept. of Parks and Recreation for this project.</p>			



## STATE CAPITOL RESTORATION BUDGET

HCR 47 (2006 session) restated the Legislature's support for the restoration, preservation and maintenance of the State Capitol Building. It authorizes the Idaho Capitol Commission to modify its Master Plan for the project to include the construction of two-story garden level atrium additions at the east and west ends of the building designed to accommodate large, state-of-the-art public hearing rooms, and adjacent committee and staff office space. The resolution also authorizes the Department of Administration to enter into an agreement with the Idaho State Building Authority to provide financing for this project. The project is to begin following the 2007 legislative session and be completed prior to the start of the 2010 session.

HB 386 (2005 session) permanently increased the cigarette tax from 28 to 57 cents/pack. Revenue generated by the increase goes into the Economic Recovery Reserve Fund during FY 2006. Starting in FY 2007 the revenue generated by the increase (approximately \$30 million/year) will go to the Permanent Building Fund and is dedicated to fund restoration of the State Capitol Building. This restoration is expected to cost \$74.0 million. The atriums added in HCR 47 have an estimated cost of \$39.5 million. Once the project has been paid for, revenue from the additional 29 cent/pack cigarette will once again go into the Economic Recovery Reserve Fund.

The table below reflects Legislative Permanent Building Fund revenue and expenditure action taken during the 2006 session on this project. The funding, contained in SB 1491, is for design work on the Idaho Capitol Building, and to begin preparing space in the Borah Building, Ada County Courthouse, State Library and Joe R. Williams Building to house Statehouse tenants who will be relocated during the 30 month Capitol restoration. This includes tenant moving costs, and moving and storage of all materials currently located in the Capitol. Any unspent FY 2006 appropriations are reappropriated into FY 2007. Capitol restoration and atrium construction costs are not reflected. These costs will probably not begin until FY 2008.

Permanent Building Fund Dedicated to the Capitol Restoration Project		
Revenues:	FY 2006	FY 2007
Beginning Balance	\$0	(\$775,000)
Cigarette Tax (net collections on tax above 28 cents/pack)	0	30,652,500
Transfer from the Economic Recovery Reserve Fund (SB 1491, Section 3)	<u>2,000,000</u>	<u>0</u>
<b>Total Revenue</b>	<b>\$2,000,000</b>	<b>\$29,877,500</b>
Expenditures:		
Public Works Operating Budget	\$2,755,000	\$176,100
Idaho Capitol Commission	0	250,800
Legislative Services Office	20,000	1,065,000
Historical Society	<u>0</u>	<u>547,000</u>
<b>Total Expenditures</b>	<b>\$2,775,000</b>	<b>\$2,038,900</b>
<b>Projected Ending Balance</b>	<b>(\$775,000)</b>	<b>\$27,838,600</b>